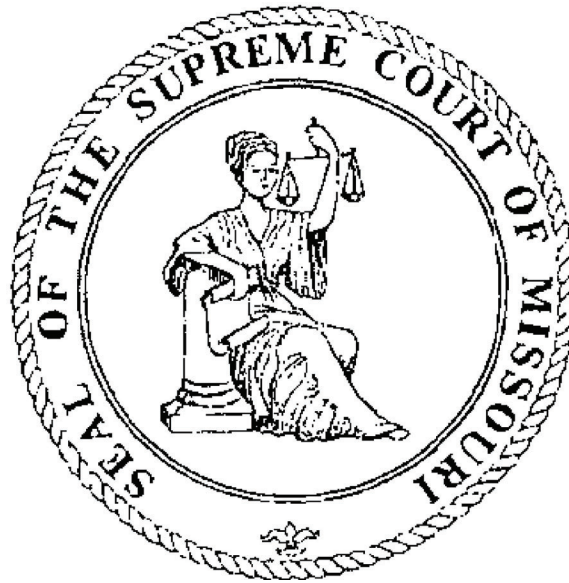


MISSOURI JUDICIARY



FY 2026 BUDGET REQUEST

Appropriations Book

JUDICIAL BUDGET

FISCAL YEAR 2026

HONORABLE MARY R. RUSSELL

Betsy Ledgerwood

Chief Justice

Kathy S. Lloyd

Clerk

State Courts Administrator

751-4144

751-4377

Supreme Court Building

Jefferson City, Missouri

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The Missouri Judiciary



The Missouri Judiciary – or third branch of government – provides Missouri citizens a stable, fair, and accessible system of justice for the resolution of disputes. Each year, Missouri courts resolve more than 750,000 cases. Municipal divisions resolved 686,845 cases in FY23 relating to traffic and city ordinances. The judicial branch of government employs people dedicated to serving the citizens of Missouri.

The Missouri Judiciary – one of three co-equal branches of government – provides Missouri citizens a stable, fair, and accessible system of justice for the resolution of disputes.

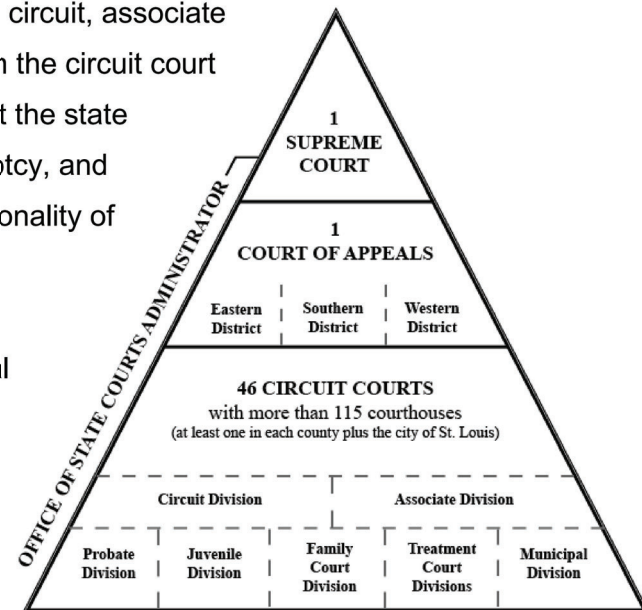
The FY25 appropriation to the Missouri Judiciary totals just 2% of the statewide General Revenue.

**The vast majority of that appropriation pays the salaries of court personnel
in local communities across the state.**

Approximately 3,500 judicial employees represent the face of justice for Missourians who walk into our courthouses or access our services online. The Missouri Judiciary is, at its heart, a branch of people – court clerks, marshals, court reporters, juvenile officers, trial judges, and others who work to ensure the justice system serves the needs of our citizens. We continually strive for efficiency using technological innovation, but we need to retain experienced employees and recruit top-quality replacements to maintain public trust and confidence and to fully discharge our statutory and constitutional obligations.

Within the circuit courts, cases are grouped and heard in divisions by type, such as circuit, associate circuit, family, juvenile, municipal, probate, and small claims. Cases typically start in the circuit court and may be appealed to one of the three appellate districts, potentially ending up at the state supreme court. Some types of cases brought to the courts include divorce, bankruptcy, and civil rights. Criminal cases filed by prosecutors and cases challenging the constitutionality of state laws or the use of governmental power are other types of cases heard.

While the judiciary has effectively used existing resources to fulfill its role, additional resources are needed to further the priorities that will ensure **continuing stability**, **fairness**, and **accessibility**.



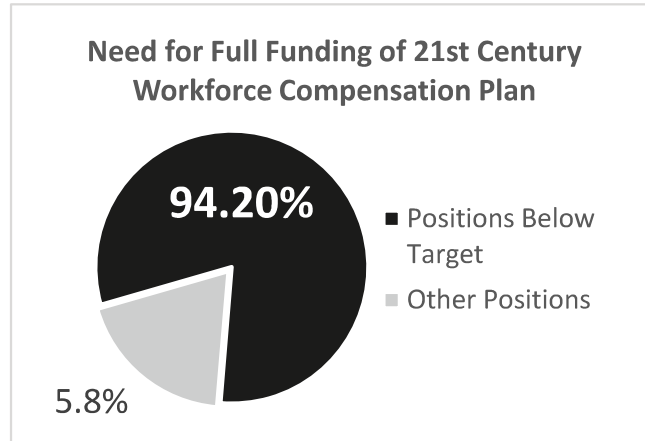
Fiscal Year 2026 and Supplemental Fiscal Year 2025 Budget Priorities

The Missouri Judiciary's FY26 and supplemental FY25 funding priority areas are:

\$20.1M	Compensation
\$9.3M	Protection and Administration of Justice
\$3.8M	Supreme Court Building and Library
\$176,869	Marijuana Initiative implementation
\$8.8M	Providing Critical Services and Essential Functions

Support Public Service

For the last few years, excluding the FY21 pandemic year, the legislature and governor have appropriated - and the judiciary has implemented - salary increases for judiciary staff consistent with the goals of its classification and compensation study. For FY25, the legislature and governor's appropriations provided for significant progress toward salary goals. The judiciary's 21st Century



Workforce compensation plan moves staff toward target – or market – salary goals, and improves recruitment and retention with much of the focus on the lowest paid staff and reducing salary compression. Staff whose positions are established by statute (e.g., circuit clerks) and who were not a part of the salary study should receive a comparable increase.

Missouri judges' salaries are based upon the salaries of their federal counterparts under the Missouri Citizens Commission on Compensation for Elected Officials and Article XIII, section 3 of the Missouri Constitution.

Funding is also requested to create a Chief Deputy Clerk for the Western District Court of Appeals from an existing position.

Additionally, the 39th Judicial Circuit (Lawrence, Stone, and Barry counties) is requesting a treatment court commissioner based on the judiciary's weighted caseload. Personal services and expense and equipment in the amount of **\$168,796** are needed.

Budget Request:

1. Appropriate **\$1,150,054** for fiscal year 2026 for salaries for judges to match the projected federal salary increase of 1.7%, plus **\$3,696,472** for the FY 2019-2022 increases.
2. Appropriate **\$113,190** for fiscal year 2026 for salaries for judicial commissioners, the Clerk of the Supreme Court, and counsel for the Commission on Retirement, Removal and Discipline to match the projected federal salary increase of 1.7%.
3. Appropriate **\$87,153** for increases to court reporter salaries based on years of service, pursuant to section 485.060, RSMo., as amended in 2023.
4. Request **\$30,692** to continue the increase for juvenile detention staff to include a 1% pay raise for every two years of service for employees in juvenile detention facilities, capped at 10% for 20 years of service.
5. Implement the 21st Century Workforce compensation plan to raise salaries of staff to target – or market – for the Circuit Courts and Office of State Courts Administrator for a total of **\$14,874,730**.
6. Appropriate **\$168,796** for 1.0 FTE and E&E for a treatment court commissioner for the 39th Judicial Circuit (Barry, Lawrence, and Stone counties), based on the judiciary's weighted caseload.

Protect the Public and Court Staff and Effectively Administer Justice

Pretrial services are intended to improve rates of court appearances and pretrial release, while ensuring public safety. Pretrial administrators would be located in circuits based on workload. Funding of **\$1,079,936** is requested for 26 FTE and expense and equipment.



The primary responsibility of pretrial services programs is to supervise people on pretrial release when required by the court. Court-ordered supervision may include court date reminders, phone or in-person check-ins, and periodic criminal history checks.

Increased bed capacity and 29 full-time equivalent detention officers, detention aides and other support staff are needed at juvenile detention centers in the 26th Judicial Circuit (Camden, Laclede, Miller, Moniteau and Morgan counties) and 13th Judicial Circuit (Boone and Callaway counties) in the amount of **\$2,007,834**. To

maintain secure juvenile detention centers, mental health contractors and security contractors also will be needed in the amount of **\$5,193,360**. A core reallocation of **\$1,000,000** from specific treatment court services is moved into E&E serving all types of treatment court services.

Budget Request:

1. Appropriate **\$1,079,936** and 26 FTE for the pretrial program.
2. Fund **\$2,007,834** for 29 FTE and expense and equipment for secure juvenile detention centers.
3. Appropriate **\$5,193,360** for mental health contractors and security contractors.
4. Reallocate **\$1,000,000** E&E from specific treatment court services into E&E serving all types of treatment court services.

Repair the Supreme Court Building and Library to Serve Future Generations

Like the Missouri State Capitol and Governor's Mansion, the Supreme Court is one of the historic buildings in the Capitol Complex. Built with proceeds of the 1904 World's Fair in St. Louis and opened in 1907, the building now welcomes more than 20,000 visitors each year. Due to age and usage, repairs and restoration for each floor are needed, and restoring the building to its original historical look is desired. Specific projects would include painting, plaster and wood restoration, a historical study of the building, cleaning and restoration of the original tile mosaic floors, electrical upgrades, and other safety and structural replacements and improvements.

The 6,000 square foot Supreme Court Library is designated as the state law library by statute. The library needs repair to falling plaster and its historic ceiling and laylights. In addition, the library is a central feature of the numerous tours given to school children and other Missourians throughout the year. To provide more substantive content, the Court would use the money to upgrade tours via interactive teaching tools to help educate visitors about not only Missouri history, but also the fundamentals of the rule of law.

Budget Requests:

1. **\$1,636,398** for library renovations and a judicial learning center (\$1,636,398 requested for supplemental FY25, and \$1,636,398 requested for FY26).
2. **\$2,168,112** for building restoration of the Supreme Court Building (\$2,168,112 requested for supplemental FY25 and for FY26).



In the past decade, public confidence in the courts and the rule of law has eroded faster than ever before. Most people don't have much idea what we do or how we do it, and much of what they think they know is wrong. If we want the public to know what we know – and they have to, for the rule of law to survive and for the judicial system to work – then it's up to us to teach them. We have to educate the public about their justice system.

- Paul C. Wilson, Chief Justice, Supreme Court of Missouri
Address to The Missouri Bar and the Judicial Conference
of Missouri, September 15, 2022

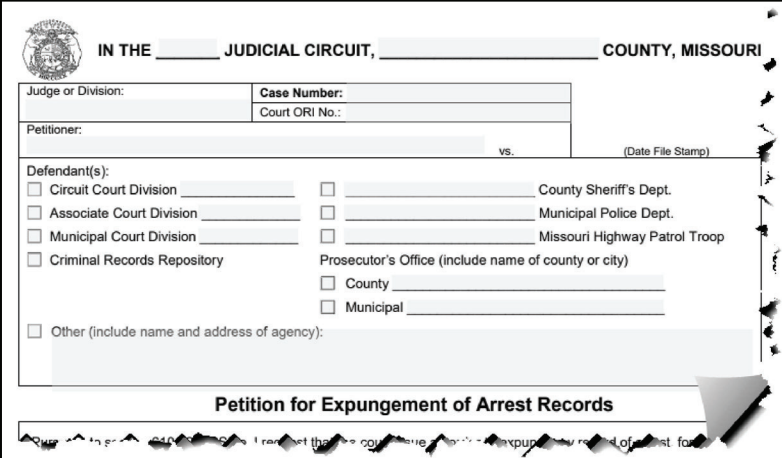
Marijuana Initiative Implementation

An initiative petition to amend Mo. Const., Art. XIV, Sec. 2 for the right to access marijuana was passed in November 2022. The petition created a constitutional obligation to automatically vacate certain marijuana-related offenses and also required the expungement of certain marijuana-related records within a specified timeframe.

The projected costs for redaction software and information security and maintenance for expungements require an additional **\$176,869** in E&E. Costs began in FY23 and continue into FY26.

Budget Request:

1. Appropriate **\$176,869** for the FY26 budget.



The image shows a "Petition for Expungement of Arrest Records" form. At the top left is the Missouri state seal. The title "IN THE _____ JUDICIAL CIRCUIT, _____ COUNTY, MISSOURI" is centered. Below this are fields for "Judge or Division:", "Case Number:", "Court ORI No.:", and "Petitioner:". A "vs." separator and a "(Date File Stamp)" field are also present. The "Defendant(s):" section includes checkboxes for "Circuit Court Division", "Associate Court Division", "Municipal Court Division", and "Criminal Records Repository". To the right of these are checkboxes for "County Sheriff's Dept.", "Municipal Police Dept.", and "Missouri Highway Patrol Troop". Below these is a section for "Prosecutor's Office (include name of county or city)" with checkboxes for "County" and "Municipal". At the bottom left of this section is a checkbox for "Other (include name and address of agency):". The title "Petition for Expungement of Arrest Records" is centered at the bottom. The bottom edge of the form has a decorative border with the text "Our mission is to protect the rights of the people of Missouri and to ensure the integrity of the judicial system." is partially visible.

Provide Critical Services and Essential Functions of the Missouri Court System



Provides public access to more than 27.53 million open court case records including docket entries, parties, judgments, charges in public court and virtual hearing information.



In the first half of 2024, more than 3.22 million filings were made, saving counties, municipalities and parties millions in postage, paper, labor and storage.

Funding is necessary to replace computer equipment damaged from an electrical event June 29, 2024, at one of the judiciary's data centers. The electrical event compromised our computer systems and eliminated our technical redundancy, leaving the judiciary with reduced technical operational capacity and requiring all technical operational activities to occur at the remaining data center.

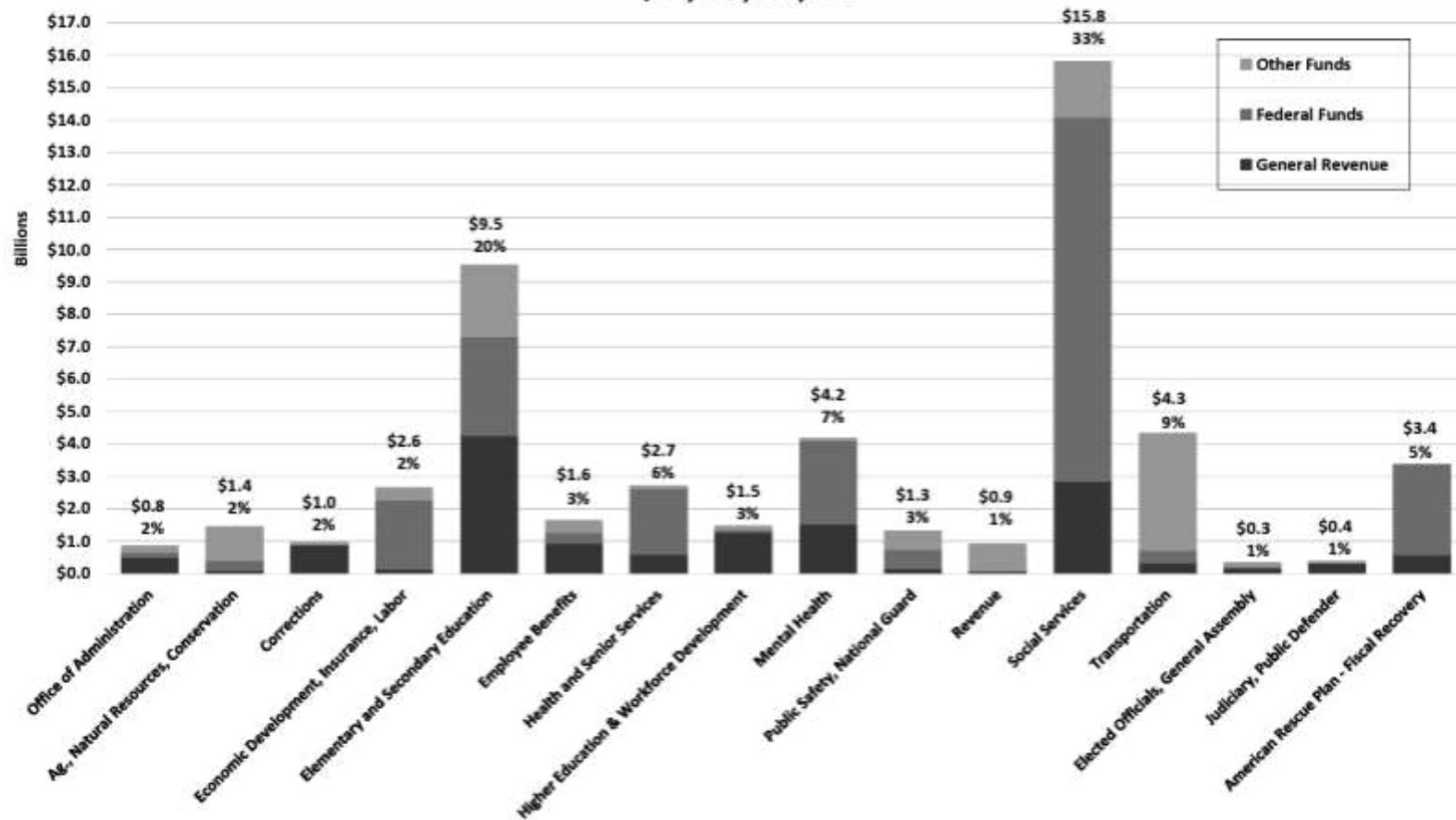
The damaged equipment was vital for the continuity of services provided by the Missouri court system, including but not limited to Case.net, the Missouri Electronic Filing System and the statewide case management systems. The loss of these computer resources not only hampers day-to-day functions but also reduces our ability to ensure on-going services for our justice partners, judiciary staff and the citizens of Missouri. Replacing the damaged equipment is crucial for restoring our full operational capabilities and providing adequate redundancy to ensure uninterrupted services.

In addition, **\$3,805,036** is needed for ongoing information security and maintenance for the case management system.

Budget Request:

1. Appropriate **\$2,989,111** from the General Revenue Fund (ongoing) plus **\$2,000,000** from the Court Automation Fund (ongoing) for the FY26 budget.
2. Appropriate **\$3,805,036** for information security and maintenance.

FISCAL YEAR 2025 GOVERNOR'S RECOMMENDED OPERATING BUDGET (ALL FUNDS) -
***\$51,819,603,984**



*Excludes Refunds

Fiscal Year 2026

Judiciary Budgetary Needed but not Requested

HB Section	Decision Item	Description	Funding Source	Dollar Amount	FTE
Circuit Courts	Access to Justice Interpreter Services - Civil Cases	In addition to the Federal Executive Order 13166 and the U.S. Department of Justice policy guidelines that state courts must provide interpreting and translating services to non-English speaking individuals who use the court system in order to have meaningful access to the courts, Section 476.803 RSMo requires courts to appoint a qualified language interpreter in all legal proceedings in which a non-English speaking person is a party or a witness.	General Revenue	\$324,565	
Circuit Courts	Secure Juvenile Detention Center Standards	Secure juvenile detention staffing is based on the CCBC staffing guidelines for secure detention centers. This represents the staff that are currently funded by the circuits.	General Revenue	\$599,306	12.90
Supreme Court and Court of Appeals	Law Clerks to Senior Law Clerks	This request is to fund Law Clerks at the Senior Law Clerk level (Western District \$77,157; Eastern District \$119,960; Southern District \$15,045; Supreme Court \$93,000).	General Revenue	\$305,162	
Court of Appeals	Chief Legal Counsel for Western District Court of Appeals	The Western District Court of Appeals is requesting one FTE for a Chief Legal Counsel. The addition of Chief Legal Counsel would put the Western District in parity with the Eastern District, which has a Clerk of Court, Chief Legal Counsel, and Staff Counsel.	General Revenue	\$107,224	1.00
Office of State Courts Administrator	Federal Fund IV-D core replacement with General Revenue	In FY17 the legislature moved personal services from general revenue to the federal fund to have the judiciary spend down the fund balance. The federal fund balance is now at a level that can no longer sustain the personal services. This request is to replace that core funding for 21 FTE reallocated from the federal fund to general revenue.	General Revenue	\$1,206,236	
Court of Appeals	21st Century Workforce - to Target	The judiciary's goal is to fund salaries at a competitive range to maintain an experienced and productive workforce. This would raise salaries of the employees of the Court of Appeals whose current salary is below their target. (Western District \$78,544; Eastern District \$310,735; Southern District \$43,694).	General Revenue	\$432,973	
Supreme Court	21st Century Workforce - to Target	The judiciary's goal is to fund salaries at a competitive range to maintain an experienced and productive workforce. This would raise salaries for employees whose current salary is below their target.	General Revenue	\$103,555	
Circuit Courts	New Circuit Judges - Section 478.330 RSMo	When the annual judicial performance report submitted pursuant to Section 477.405 RSMo indicates for three consecutive years a need of two or more full time judicial positions, there shall be one additional circuit judge position authorized subject to appropriation. Seven circuits qualify for a new circuit judge: 13th (Boone and Callaway Counties), 16th (Jackson County), 19th (Cole County), 21st (St. Louis County), 25th (Maries, Phelps, Pulaski and Texas Counties), 32nd (Perry, Bollinger and Cape Girardeau Counties), and 36th (Butler, Carter, and Ripley Counties). A court reporter is included with each circuit judge. The amount was calculated with the FY26 estimated judge salary and the July 1, 2024 court reporter starting salary.	General Revenue	\$1,295,370	10.00
Circuit Courts	Attorneys for Juvenile Offices	Supreme Court Operating Rule 29, which became effective on January 1, 2014, states "those juvenile officers and their staff who are not licensed to practice law in this state shall not engage in the practice of law". This rule requires an attorney to represent the juvenile office in any action before the court and many juvenile offices are not funded by their counties to provide adequate representation that meets the requirements of Supreme Court Operating Rule 29.	General Revenue	\$4,187,850	23.00
Circuit Courts	Juvenile Officers	Juvenile staff recommendations are based on the weighted workload. The numbers below represent needs based on the JuvWWL and Support Staff guidelines.	General Revenue	\$921,163	15.04
Circuit Courts	Juvenile Caseload Management	The Circuit Court Budget Committee, along with the National Center for State Courts, developed the Missouri Juvenile Weighted Workload (JWWL) to establish appropriate staffing levels per circuit for juvenile case processing. Fulfilling this need would add 5.975 Juvenile Administrative Support II's.	General Revenue	\$309,567	6.850
Total Needed but not Requested				\$9,792,971	68.790

Judiciary Summary

FINANCIAL SUMMARY

	FY24	FY25	FY26	FY26
	Actual Final	Budget Final	Department Request	Governor Recommended
Supreme Court Summary	\$6,664,467	\$7,185,293	\$11,097,745	\$0
Office of State Courts Administrator Summary	35,824,728	45,981,162	57,769,575	0
Appellate Courts Summary	14,230,221	15,062,418	15,515,013	0
Circuit Courts Summary	202,826,550	221,630,770	244,880,585	0
Other Programs Summary	297,995	404,477	407,470	0
Treatment Court Summary	10,075,313	12,215,571	12,229,043	0
Judiciary	14,109,331	12,411,913	12,488,015	0
DEPARTMENT TOTAL	\$284,028,605	\$314,891,604	\$354,387,446	\$0
General Revenue Fund Type	250,440,289	261,531,737	299,031,713	0
Federal Fund Type	4,167,466	17,656,465	16,701,790	0
Other Fund Type	29,420,850	35,703,402	38,653,943	0
Total Full-Time Equivalent Employee	3,181.34	3,513.05	3,569.05	0.00
General Revenue Fund Type	3,077.94	3,318.30	3,374.30	0.00
Federal Fund Type	28.64	122.25	122.25	0.00
Other Fund Type	74.76	72.50	72.50	0.00
Counted and Not Counted				

NEW DECISION ITEM
RANK: 005 OF 20

Judiciary
Judiciary
MCCCEO Judge Salaries FY26
DI# NOP.94B.001

Budget Unit 940003B, 940016B, 940017B, 940018B & 940021B

Bill Section 12.305, 12.340 & 12.350

1. AMOUNT OF REQUEST

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	1,150,054	0	0	1,150,054
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	1,150,054	0	0	1,150,054
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. THIS REQUEST CAN BE CATEGORIZED AS:

Other: Missouri Constitutional Mandate

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Article XIII, section 3 of the Missouri Constitution establishes the Missouri Citizens' Commission on Compensation for Elected Officials, which sets the salaries for elected state officials, members of the General Assembly, and judges (except municipal judges). The commission issued its compensation schedule on December 1, 2020; the General Assembly did not disapprove it, and the salary schedule became effective. This is to fund the constitutionally mandated salaries of the judges as of July 1, 2025.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If

NEW DECISION ITEM

RANK: 005 OF 20

Judiciary

Budget Unit 940003B, 940016B, 940017B, 940018B & 940021B

Judiciary

MCCCEO Judge Salaries FY26

Bill Section 12.305, 12.340 & 12.350

DI# NOP.94B.001

based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Salaries are projected to be the following in FY26: Supreme Court Chief Justice \$219,075; Supreme Court Judges \$209,484; Court of Appeals Judges \$191,479; Circuit Court Judges \$180,602 & Associate Circuit Judges \$166,154.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
B00003 - APPELLATE JUDGE	102,784	0.00	0	0.00	0	0.00	102,784	0.00	0
B00004 - CIRCUIT JUDGE	457,929	0.00	0	0.00	0	0.00	457,929	0.00	0
B00007 - ASSOCIATE CIRCUIT JUDGE	564,570	0.00	0	0.00	0	0.00	564,570	0.00	0
B00300 - SUPREME COURT JUDGE (CH)	3,657	0.00	0	0.00	0	0.00	3,657	0.00	0
B00301 - SUPREME COURT JUDGE	21,114	0.00	0	0.00	0	0.00	21,114	0.00	0
Total PS	1,150,054	0.00	0	0.00	0	0.00	1,150,054	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	1,150,054	0.00	0	0.00	0	0.00	1,150,054	0.00	0
Budget Object Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0

NEW DECISION ITEM
RANK: 005 OF 20

Judiciary
Judiciary
MCCCEO Judge Salaries FY26
DI# NOP.94B.001

Budget Unit 940003B, 940016B, 940017B, 940018B & 940021B
Bill Section 12.305, 12.340 & 12.350

Budget Object Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0

NEW DECISION ITEM**RANK: 006 OF 20**

Judiciary
 Supreme Court
 FY19-FY22 Salary Adjustments
 DI# NOP.94B.024

Budget Unit 940001B

Bill Section 12.300

1. AMOUNT OF REQUEST

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	80,178	0	0	80,178
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	80,178	0	0	80,178
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. THIS REQUEST CAN BE CATEGORIZED AS:

Other: Missouri Constitutional Mandate

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Article XIII, section 3 of the Missouri Constitution establishes the Missouri Citizens' Commission on Compensation for Elected Officials which sets the salaries for state elected officials, general assembly and judges (except municipal judges). The commission issued their report on compensation on December 1, 2020, and the General Assembly failed to disapprove it. This is to fund the constitutionally mandated salaries of the judges as of July 1, 2018, July 1, 2019, July 1, 2020, and July 1, 2021.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were

NEW DECISION ITEM

RANK: 006 OF 20

Judiciary
Supreme Court
FY19-FY22 Salary Adjustments
DI# NOP.94B.024

Budget Unit 940001B

Bill Section 12.300

appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The constitutional salary increases for Supreme Court Chief Justice for: FY19 \$184,230, FY20 \$186,783, FY21 \$191,613 and FY22 \$193,545. The constitutional salary increases for Supreme Court Judges for FY19 \$176,157, FY20 \$178,641, FY21 \$183,264 and FY22 \$185,127.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
B00300 - SUPREME COURT JUDGE (CH)	11,868	0.00	0	0.00	0	0.00	11,868	0.00	0
B00301 - SUPREME COURT JUDGE	68,310	0.00	0	0.00	0	0.00	68,310	0.00	0
Total PS	80,178	0.00	0	0.00	0	0.00	80,178	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	80,178	0.00	0	0.00	0	0.00	80,178	0.00	0
Budget Object Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0

NEW DECISION ITEM

RANK: 006 OF 20

Judiciary
Court of Appeals
FY19-FY22 Salary Adjustments
DI# NOP.94B.025

Budget Unit 940013B, 940014B, 940015B

Bill Section 12.335

1. AMOUNT OF REQUEST

FY 2026 Department Request				
	GR	Federal	Other	Total
PS	331,712	0	0	331,712
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	331,712	0	0	331,712

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

FY 2026 Governor's Recommended				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. THIS REQUEST CAN BE CATEGORIZED AS:

Other: Missouri Constitutional Mandate

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Article XIII, section 3 of the Missouri Constitution establishes the Missouri Citizens' Commission on Compensation for Elected Officials which sets the salaries for state elected officials, general assembly and judges (except municipal judges). The commission issued their report on compensation on December 1, 2020, and the General Assembly failed to disapprove it. This is to fund the constitutionally mandated salaries of the judges as of July 1, 2018, July 1, 2019, July 1, 2020, and July 1, 2021.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were

NEW DECISION ITEM

RANK: 006 OF 20

Judiciary
Court of Appeals
FY19-FY22 Salary Adjustments
DI# NOP.94B.025

Budget Unit 940013B, 940014B, 940015B

Bill Section 12.335

appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The constitutional salary increases for Court of Appeals Judges for: FY19 \$161,038, FY20 \$163,301, FY21 \$167,535 and FY22 \$169,214.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
B00003 - APPELLATE JUDGE	331,712	0.00	0	0.00	0	0.00	331,712	0.00	0
Total PS	331,712	0.00	0	0.00	0	0.00	331,712	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	331,712	0.00	0	0.00	0	0.00	331,712	0.00	0
Budget Object Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0

NEW DECISION ITEM

RANK: 006 OF 20

Judiciary
Circuit Courts
FY19-FY22 Salary Adjustments
DI# NOP.94B.026

Budget Unit 940019B

Bill Section 12.345

1. AMOUNT OF REQUEST

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	3,284,582	0	0	3,284,582
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	3,284,582	0	0	3,284,582

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. THIS REQUEST CAN BE CATEGORIZED AS:

Other: Missouri Constitutional Mandate

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Article XIII, section 3 of the Missouri Constitution establishes the Missouri Citizens' Commission on Compensation for Elected Officials which sets the salaries for state elected officials, general assembly and judges (except municipal judges). The commission issued their report on compensation on December 1, 2020, and the General Assembly failed to disapprove it. This is to fund the constitutionally mandated salaries of the judges as of July 1, 2018, July 1, 2019, July 1, 2020, and July 1, 2021.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were

NEW DECISION ITEM

RANK: 006 OF 20

Judiciary
Circuit Courts
FY19-FY22 Salary Adjustments
DI# NOP.94B.026

Budget Unit 940019B

Bill Section 12.345

appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The constitutional salary increases for Circuit Courts Circuit Judges for: FY19 \$151,840, FY20 \$153,957, FY21 \$157,972 and FY22 \$159,578. The constitutional salary increases for Circuit Courts Associate Circuit Judges for: FY19 \$139,693, FY20 \$141,640, FY21 \$145,334 and FY22 \$146,812.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
B00004 - CIRCUIT JUDGE	1,444,451	0.00	0	0.00	0	0.00	1,444,451	0.00	0
B00007 - ASSOCIATE CIRCUIT JUDGE	1,840,131	0.00	0	0.00	0	0.00	1,840,131	0.00	0
Total PS	3,284,582	0.00	0	0.00	0	0.00	3,284,582	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	3,284,582	0.00	0	0.00	0	0.00	3,284,582	0.00	0
Budget Object Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0

NEW DECISION ITEM

RANK: 007 OF 20

Judiciary
Judiciary
Marijuana Initiative Petition
DI# NOP.94B.003

Budget Unit 940006B

Bill Section 12.310

1. AMOUNT OF REQUEST

FY 2026 Department Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	176,869	176,869
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	176,869	176,869

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

FY 2026 Governor's Recommended				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1608:Veterans Health and Community Reinvestment Fund

2. THIS REQUEST CAN BE CATEGORIZED AS:

Other: Mo. Const., Art. XIV, Sec. 2

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Mo. Const. Art. XIV, Sec. 2, created a constitutional obligation to automatically vacate certain marijuana related offenses and also required the expungement of certain marijuana related records within a specified timeframe. Expense and equipment of \$176,869 would be needed for the ongoing increased cost of redaction software.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If

NEW DECISION ITEM

RANK: 007 OF 20

Judiciary
Judiciary
Marijuana Initiative Petition
DI# NOP.94B.003

Budget Unit 940006B

Bill Section 12.310

based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The expense and equipment costs are estimated for redaction software and information security and maintenance for expungements.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
643ZZZZ:Maintenance and Repair Services	0		0		176,869		176,869		0
Total EE	0		0		176,869		176,869		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	176,869	0.00	176,869	0.00	0
Budget Object Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0

NEW DECISION ITEM

RANK: 008 OF 20

Judiciary

Budget Unit 940006B

Judiciary

Data Center Replacement

Bill Section 12.310

DI# NOP.94B.022

1. AMOUNT OF REQUEST

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	2,989,111	0	0	2,989,111
PSD	0	0	0	0
TRF	0	0	0	0
Total	2,989,111	0	0	2,989,111

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. THIS REQUEST CAN BE CATEGORIZED AS:

Equipment Replacement

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Funding is required to replace computer equipment that was damaged due to an electrical event on June 29, 2024 at one of the judiciary's datacenters. The electrical event compromised our computer systems and eliminated our technical redundancy, leaving the judiciary with reduced technical operational capacity and requiring all technical operational activities to occur at the remaining datacenter. This request is from the General Revenue Fund.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If

NEW DECISION ITEM

RANK: 008 OF 20

Judiciary
Judiciary
Data Center Replacement
DI# NOP.94B.022

Budget Unit 940006B

Bill Section 12.310

based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
648ZZZZ:Computer Equipment	2,989,111		0		0		2,989,111		0
Total EE	2,989,111		0		0		2,989,111		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	2,989,111	0.00	0	0.00	0	0.00	2,989,111	0.00	0
Budget Object Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0

NEW DECISION ITEM
RANK: 008 OF 20

Budget Unit 940009B

Judiciary
Judiciary
Data Center Replacement
DI# NOP.94B.021

Bill Section 12.320

1. AMOUNT OF REQUEST

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	2,000,000	2,000,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	2,000,000	2,000,000

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1270:Statewide Court Automation Fund

2. THIS REQUEST CAN BE CATEGORIZED AS:

Equipment Replacement

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Funding is required to replace computer equipment that was damaged due to an electrical event on June 29, 2024 at one of the judiciary's datacenters. The electrical event compromised our computer systems and eliminated our technical redundancy, leaving the judiciary with reduced technical operational capacity and requiring all technical operational activities to occur at the remaining datacenter. This request is from the Court Automation Fund for ongoing maintenance and support.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were

NEW DECISION ITEM

RANK: 008 OF 20

Judiciary
Judiciary
Data Center Replacement
DI# NOP.94B.021

Budget Unit 940009B

Bill Section 12.320

appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
643ZZZZ:Maintenance and Repair Services	0		0		2,000,000		2,000,000		0
Total EE	0		0		2,000,000		2,000,000		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	2,000,000	0.00	2,000,000	0.00	0
Budget Object Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0

NEW DECISION ITEM
RANK: 009 OF 20

Judiciary
Judiciary
Salary Adjustment FY26 Staff
DI# NOP.94B.007

Budget Unit 940001B, 940019B, 940021B, 940024B

Bill Section 12.300, 12.345, 12.350, 12.365

1. AMOUNT OF REQUEST

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	111,355	0	0	111,355
EE	1,835	0	0	1,835
PSD	0	0	0	0
TRF	0	0	0	0
Total	113,190	0	0	113,190

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. THIS REQUEST CAN BE CATEGORIZED AS:

Other: Statutory Pay Increase

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Article XIII, section 3 of the Missouri Constitution establishes the Missouri Citizens' Commission on Compensation for Elected Officials, which sets the salaries for elected state officials, members of the General Assembly, and judges (except municipal judges). This is to fund the statutory salaries as of July 1, 2025, of the commissioners (whose salaries are statutorily tied to judicial salaries), the Clerk of the Supreme Court (whose salary is tied to judicial salaries by Supreme Court policy), and Counsel for Commission on Retirement, Removal and Discipline (whose salary is tied to judicial salaries by the Commission). The estimated increase for FY26 is 1.7%.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were

NEW DECISION ITEM

RANK: 009 OF 20

Judiciary

Budget Unit 940001B, 940019B, 940021B, 940024B

Judiciary

Salary Adjustment FY26 Staff

Bill Section 12.300, 12.345, 12.350, 12.365

DI# NOP.94B.007

appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

FY26 projected salaries are as follows: Clerk of Supreme Court \$180,602; Probate Commissioner \$180,602 and \$166,154; Deputy Probate Commissioner \$166,154; Family Court Commissioner \$166,154; Treatment Court Commissioner \$166,154; Traffic Court Commissioner \$55,385 E&E; Commissioner on Retirement, Removal and Discipline \$180,602.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
B00005 - PROBATE COMMISSIONER	14,487	0.00	0	0.00	0	0.00	14,487	0.00	0
B00008 - DEPUTY PROBATE COMMISSIONER	8,262	0.00	0	0.00	0	0.00	8,262	0.00	0
B00012 - FAMILY COURT COMMISSIONER	52,326	0.00	0	0.00	0	0.00	52,326	0.00	0
B00013 - DRUG COURT COMMISSIONER	30,294	0.00	0	0.00	0	0.00	30,294	0.00	0
B00147 - CRRD COUNSEL	2,993	0.00	0	0.00	0	0.00	2,993	0.00	0
B00352 - CLERK OF THE SUPREME COURT	2,993	0.00	0	0.00	0	0.00	2,993	0.00	0
Total PS	111,355	0.00	0	0.00	0	0.00	111,355	0.00	0
640ZZZZ:Professional Services	1,835		0		0		1,835		0
Total EE	1,835		0		0		1,835		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	113,190	0.00	0	0.00	0	0.00	113,190	0.00	0

NEW DECISION ITEM

RANK: 009 OF 20

Judiciary

Budget Unit 940001B, 940019B, 940021B, 940024B

Judiciary

Salary Adjustment FY26 Staff

Bill Section 12.300, 12.345, 12.350, 12.365

DI# NOP.94B.007

Budget Object Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0

NEW DECISION ITEM

RANK: 010 OF 20

Judiciary
Circuit Courts
Juvenile Det Staff
DI# NOP.94B.009

Budget Unit 940019B

Bill Section 12.345

1. AMOUNT OF REQUEST

FY 2026 Department Request				
	GR	Federal	Other	Total
PS	1,921,472	0	0	1,921,472
EE	86,362	0	0	86,362
PSD	0	0	0	0
TRF	0	0	0	0
Total	2,007,834	0	0	2,007,834
FTE	29.00	0.00	0.00	29.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

FY 2026 Governor's Recommended				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. THIS REQUEST CAN BE CATEGORIZED AS:

Program Expansion

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Additional staff would be needed to increase the bed capacity of two juvenile detention centers in the 26th and 13th circuits. In addition, all Detention Aides and Detention Juvenile Officers would need to be brought up to the II level in classification totaling \$519,382 personal services.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If

NEW DECISION ITEM

RANK: 010 OF 20

Judiciary
Circuit Courts
Juvenile Det Staff
DI# NOP.94B.009

Budget Unit 940019B

Bill Section 12.345

based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Projected FY26 costs would be as follows: Juvenile Administrative Support II _ 1 FTE \$42,584; Food Service Worker II _ 1 FTE \$37,856; Detention Juvenile Officer II _ 9 FTE \$524,497; Detention Aide II _ 18 FTE \$797,154; E&E Computers and Supplies \$86,362; plus \$519,382 to bring Detention Juvenile Officers to level II classification for a total of \$2,007,834.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
B06032 - JUVENILE ADMIN SUPPORT II	42,584	1.00	0	0.00	0	0.00	42,584	1.00	0
B06042 - FOOD SERVICE WORKER II	37,856	1.00	0	0.00	0	0.00	37,856	1.00	0
B06052 - DETENTION AIDE II	1,130,167	18.00	0	0.00	0	0.00	1,130,167	18.00	0
B06054 - DETENTION JUVENILE OFFICER II	710,865	9.00	0	0.00	0	0.00	710,865	9.00	0
Total PS	1,921,472	29.00	0	0.00	0	0.00	1,921,472	29.00	0
619ZZZZ:Supplies	24,969		0		0		24,969		0
648ZZZZ:Computer Equipment	61,393		0		0		61,393		61,393
Total EE	86,362		0		0		86,362		61,393
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	2,007,834	29.00	0	0.00	0	0.00	2,007,834	29.00	61,393
Budget Object Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0

NEW DECISION ITEM

RANK: 010 OF 20

Judiciary
Circuit Courts
Juvenile Det Staff
DI# NOP.94B.009

Budget Unit 940019B

Bill Section 12.345

Budget Object Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>0</u>	0.00	0	0.00	0	0.00	0	0.00	0

NEW DECISION ITEM
RANK: 011 OF 20

Judiciary
Circuit Courts
Juvenile Det Contractors
DI# NOP.94B.020

Budget Unit 940019B

Bill Section 12.345

1. AMOUNT OF REQUEST

FY 2026 Department Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	5,193,360	0	0	5,193,360
PSD	0	0	0	0
TRF	0	0	0	0
Total	5,193,360	0	0	5,193,360

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

FY 2026 Governor's Recommended				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. THIS REQUEST CAN BE CATEGORIZED AS:

Program Expansion

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Mental health contractors would be needed at \$25 per hour for 18 detention centers for a total of \$936,000 plus security contractors at \$27 per hour for 18 detention centers for a total of \$4,257,360 expense and equipment.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If

NEW DECISION ITEM

RANK: 011 OF 20

Judiciary
Circuit Courts
Juvenile Det Contractors
DI# NOP.94B.020

Budget Unit 940019B

Bill Section 12.345

based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Projected FY26 costs would be \$5,193,360 for Mental Health and Security Contractors.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
640ZZZZ:Professional Services	5,193,360		0		0		5,193,360		0
Total EE	5,193,360		0		0		5,193,360		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	5,193,360	0.00	0	0.00	0	0.00	5,193,360	0.00	0
Budget Object Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0

**NEW DECISION ITEM
RANK: 012 OF 20**

Judiciary
Pretrial Program
Statewide Pretrial Program
DI# NOP.94B.008

Budget Unit 940030B

Bill Section 12.310

1. AMOUNT OF REQUEST

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	785,230	0	0	785,230
EE	294,706	0	0	294,706
PSD	0	0	0	0
TRF	0	0	0	0
Total	1,079,936	0	0	1,079,936
FTE	26.00	0.00	0.00	26.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. THIS REQUEST CAN BE CATEGORIZED AS:

Other: Pretrial Program

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Pretrial services programs provide information to the court to assist with pretrial release decisions, which is the determination of whether or not a person who has been arrested and placed into custody should be released from custody pending adjudication. Pretrial services staff monitor and supervise defendants to ensure compliance with the conditions of release. Pretrial services are intended to improve rates of court appearances and pretrial release, while ensuring public safety.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If

NEW DECISION ITEM

RANK: 012 OF 20

Judiciary
Pretrial Program
Statewide Pretrial Program
DI# NOP.94B.008

Budget Unit 940030B

Bill Section 12.310

based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Pretrial administrators would be located in existing and in additional pretrial program expansion sites.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
B01112 - PRETRIAL ADMINISTRATOR	785,230	26.00	0	0.00	0	0.00	785,230	26.00	0
Total PS	785,230	26.00	0	0.00	0	0.00	785,230	26.00	0
614ZZZZ:In State Travel	24,000		0		0		24,000		0
619ZZZZ:Supplies	216,970		0		0		216,970		0
632ZZZZ:Professional Development	18,000		0		0		18,000		0
648ZZZZ:Computer Equipment	35,736		0		0		35,736		0
Total EE	294,706		0		0		294,706		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	1,079,936	26.00	0	0.00	0	0.00	1,079,936	26.00	0
Budget Object Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0

NEW DECISION ITEM
RANK: 012 OF 20

Judiciary
Pretrial Program
Statewide Pretrial Program
DI# NOP.94B.008

Budget Unit 940030B

Bill Section 12.310

Budget Object Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0

NEW DECISION ITEM
RANK: 013 OF 20

Budget Unit 940006B

Judiciary
Judiciary
Security and Maintenance
DI# NOP.94B.023

Bill Section 12.310

1. AMOUNT OF REQUEST

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	3,805,036	0	0	3,805,036
PSD	0	0	0	0
TRF	0	0	0	0
Total	3,805,036	0	0	3,805,036
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. THIS REQUEST CAN BE CATEGORIZED AS:

Cost to Continue

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The annual cost for information security and maintenance has been increasing and is vital to the security of the case management system. This request is to cover the annual cost.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If

NEW DECISION ITEM

RANK: 013 OF 20

Judiciary
Judiciary
Security and Maintenance
DI# NOP.94B.023

Budget Unit 940006B

Bill Section 12.310

based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
643ZZZZ:Maintenance and Repair Services	3,805,036		0		0		3,805,036		0
Total EE	<u>3,805,036</u>		<u>0</u>		<u>0</u>		<u>3,805,036</u>		<u>0</u>
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>3,805,036</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>3,805,036</u>	<u>0.00</u>	<u>0</u>
Budget Object Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>

NEW DECISION ITEM
RANK: 014 OF 20

Judiciary
Supreme Court
Library Renovations
DI# NOP.94B.011

Budget Unit 940001B

Bill Section 12.300

1. AMOUNT OF REQUEST

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	1,636,398	0	0	1,636,398
PSD	0	0	0	0
TRF	0	0	0	0
Total	1,636,398	0	0	1,636,398
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. THIS REQUEST CAN BE CATEGORIZED AS:

Other: Library Renovations

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Like the Capitol and Governor's Mansion, the Supreme Court Building is one of the historic landmarks within the capital city. The building, which is older than the Capitol, houses a 6,000 square-foot library that is designated as the state law library by statute (Chapter 180). This feature of the Court needs repair to falling plaster and work on its historic ceiling and laylights.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If

NEW DECISION ITEM

RANK: 014 OF 20

**Judiciary
Supreme Court
Library Renovations
DI# NOP.94B.011**

Budget Unit 940001B

Bill Section 12.300

based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Library renovations costs are professional services \$537,903; computer equipment \$57,815; office equipment \$57,815 and property improvement \$982,865 for a total of \$1,636,398.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
640ZZZZ:Professional Services	537,903		0		0		537,903		0
648ZZZZ:Computer Equipment	57,815		0		0		57,815		0
658ZZZZ:Office Equipment Expenses	57,815		0		0		57,815		0
664ZZZZ:Property and Improvements Expenses	982,865		0		0		982,865		0
Total EE	1,636,398		0		0		1,636,398		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	1,636,398	0.00	0	0.00	0	0.00	1,636,398	0.00	0
Budget Object Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0

NEW DECISION ITEM
RANK: 014 OF 20

Budget Unit 940001B

Judiciary
Supreme Court
Library Renovations
DI# NOP.94B.011

Bill Section 12.300

Budget Object Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0

**NEW DECISION ITEM
RANK: 015 OF 20**

**Judiciary
Supreme Court
Building Restoration
DI# NOP.94B.010**

Budget Unit 940001B

Bill Section 12.300

1. AMOUNT OF REQUEST

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	2,168,112	0	0	2,168,112
PSD	0	0	0	0
TRF	0	0	0	0
Total	2,168,112	0	0	2,168,112
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. THIS REQUEST CAN BE CATEGORIZED AS:

Other: Building Restoration

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Supreme Court building is one of the historic buildings in the Capitol Complex. It was built with the proceeds of the 1904 World's Fair in St. Louis and opened in 1907. The building was built to not only house the offices of the Attorney General and the Supreme Court, but to also provide a residence for the judges when they stay in Jefferson City. The building is open to the public and more than 20,000 visitors tour the building each year. Due to the age and usage, repairs and restoration are needed for each floor of the building. In addition, work to restore the building to its original historical look is desired. Specific projects would include a historical study of the building, plaster repair, painting, wood restoration, cleaning and restoration of the original tile mosaic floors, electrical upgrades, and other safety and structural replacements and improvements.

NEW DECISION ITEM

RANK: 015 OF 20

**Judiciary
Supreme Court
Building Restoration
DI# NOP.94B.010**

Budget Unit 940001B

Bill Section 12.300

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The costs for building restorations are: Professional Services (BOC 400) \$457,164; Property & Improvements (BOC 640) \$1,710,948; Total Costs: \$2,168,112.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
640ZZZZ:Professional Services	457,164		0		0		457,164		0
664ZZZZ:Property and Improvements Expenses	1,710,948		0		0		1,710,948		0
Total EE	2,168,112		0		0		2,168,112		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	2,168,112	0.00	0	0.00	0	0.00	2,168,112	0.00	0
Budget Object Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0

NEW DECISION ITEM
RANK: 015 OF 20

Judiciary
Supreme Court
Building Restoration
DI# NOP.94B.010

Budget Unit 940001B
Bill Section 12.300

Budget Object Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0

NEW DECISION ITEM
RANK: 016 OF 20

Judiciary
Circuit Courts
Treatment Court 39th Circuit
DI# NOP.94B.019

Budget Unit 940019B, 940021B

Bill Section 12.345, 12.350

1. AMOUNT OF REQUEST

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	165,818	0	0	165,818
EE	2,978	0	0	2,978
PSD	0	0	0	0
TRF	0	0	0	0
Total	168,796	0	0	168,796
FTE	1.00	0.00	0.00	1.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. THIS REQUEST CAN BE CATEGORIZED AS:

Other: Treatment Court Commissioner

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The 39th Circuit (Lawrence County) requested one Treatment Court Commissioner position at \$165,818, plus E&E of \$2,978. This request is supported by the Judiciary's weighted caseload.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If

NEW DECISION ITEM

RANK: 016 OF 20

Judiciary
Circuit Courts
Treatment Court 39th Circuit
DI# NOP.94B.019

Budget Unit 940019B, 940021B

Bill Section 12.345, 12.350

based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The state costs are for one FTE Treatment Court Commissioner \$165,818 plus E&E of 2,978 equals \$168,796.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
B00013 - DRUG COURT COMMISSIONER	165,818	1.00	0	0.00	0	0.00	165,818	1.00	0
Total PS	165,818	1.00	0	0.00	0	0.00	165,818	1.00	0
619ZZZZ:Supplies	861		0		0		861		0
648ZZZZ:Computer Equipment	2,117		0		0		2,117		2,117
Total EE	2,978		0		0		2,978		2,117
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	168,796	1.00	0	0.00	0	0.00	168,796	1.00	2,117
Budget Object Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0

NEW DECISION ITEM

RANK: 017 OF 20

Judiciary
Circuit Courts
FY26 Pay Plan Detention Staff
DI# NOP.94B.027

Budget Unit 940019B

Bill Section 12.345

1. AMOUNT OF REQUEST

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	30,692	0	0	30,692
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	30,692	0	0	30,692

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. THIS REQUEST CAN BE CATEGORIZED AS:

Pay Plan

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This request is to continue the increase for juvenile detention staff, started in FY25, to include a 1% pay raise for every two years of service for employees in juvenile detention facilities, capped at 10% for 20 years of service.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If

NEW DECISION ITEM**RANK: 017 OF 20**

Judiciary
Circuit Courts
FY26 Pay Plan Detention Staff
DI# NOP.94B.027

Budget Unit 940019B**Bill Section 12.345**

based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The judiciary's goal is to fund salaries at a competitive range to maintain an experienced and productive workforce. This would raise salaries for employees whose current salary is below their target.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
B06001 - JUVENILE OFFICER I	914	0.00	0	0.00	0	0.00	914	0.00	0
B06003 - JUVENILE OFFICER III	544	0.00	0	0.00	0	0.00	544	0.00	0
B06041 - FOOD SERVICE WORKER I	190	0.00	0	0.00	0	0.00	190	0.00	0
B06042 - FOOD SERVICE WORKER II	792	0.00	0	0.00	0	0.00	792	0.00	0
B06051 - DETENTION AIDE I	9,580	0.00	0	0.00	0	0.00	9,580	0.00	0
B06052 - DETENTION AIDE II	9,331	0.00	0	0.00	0	0.00	9,331	0.00	0
B06053 - DETENTION JUVENILE OFFICER I	4,077	0.00	0	0.00	0	0.00	4,077	0.00	0
B06054 - DETENTION JUVENILE OFFICER II	1,011	0.00	0	0.00	0	0.00	1,011	0.00	0
B06055 - DETENTION JUVENILE OFFICER III	1,200	0.00	0	0.00	0	0.00	1,200	0.00	0
B06056 - DETENTION JUVENILE OFFICER IV	3,053	0.00	0	0.00	0	0.00	3,053	0.00	0
Total PS	30,692	0.00	0	0.00	0	0.00	30,692	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0

NEW DECISION ITEM

RANK: 017 OF 20

Judiciary
Circuit Courts

Budget Unit 940019B

FY26 Pay Plan Detention Staff

Bill Section 12.345

DI# NOP.94B.027

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
Total TRF	0		0		0		0		0
Grand Total	30,692	0.00	0	0.00	0	0.00	30,692	0.00	0
Budget Object Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0

**NEW DECISION ITEM
RANK: 018 OF 20**

Judiciary
Judiciary
Court Reporter Increases
DI# NOP.94B.004

Budget Unit 940019B

Bill Section 12.345

1. AMOUNT OF REQUEST

FY 2026 Department Request				
	GR	Federal	Other	Total
PS	87,153	0	0	87,153
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	87,153	0	0	87,153
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

FY 2026 Governor's Recommended				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. THIS REQUEST CAN BE CATEGORIZED AS:

New Legislation

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This request is to fund SB 103 from 2023 legislative session related to court reporter salaries based on years of service. This request is to fund the changes in tenure levels.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If

NEW DECISION ITEM

RANK: 018 OF 20

Budget Unit 940019B

Judiciary

Judiciary

Court Reporter Increases

Bill Section 12.345

DI# NOP.94B.004

based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Court reporter increases are projected to be \$87,153.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
B00010 - COURT REPORTER	87,153	0.00	0	0.00	0	0.00	87,153	0.00	0
Total PS	87,153	0.00	0	0.00	0	0.00	87,153	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	87,153	0.00	0	0.00	0	0.00	87,153	0.00	0
Budget Object Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0

NEW DECISION ITEM

RANK: 019 OF 20

Judiciary
Court of Appeals
WD Chief Deputy Clerk
DI# NOP.94B.028

Budget Unit 940013B

Bill Section 12.335

1. AMOUNT OF REQUEST

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	20,826	0	0	20,826
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	20,826	0	0	20,826
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. THIS REQUEST CAN BE CATEGORIZED AS:

Other: Reclassify Position

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Western District Court of Appeals is requesting a Chief Deputy Clerk to be created from an existing Deputy Clerk position. The addition of a Chief Deputy Clerk would put the Western District in parity with the Eastern District and Southern District, both of which have a Chief Deputy Clerk.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If

NEW DECISION ITEM

RANK: 019 OF 20

Judiciary
Court of Appeals
WD Chief Deputy Clerk
DI# NOP.94B.028

Budget Unit 940013B

Bill Section 12.335

based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The judiciary's goal is to fund salaries at a competitive range to maintain an experienced and productive workforce.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
B00119 - CHIEF DEPUTY CLERK	20,826	0.00	0	0.00	0	0.00	20,826	0.00	0
Total PS	20,826	0.00	0	0.00	0	0.00	20,826	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	20,826	0.00	0	0.00	0	0.00	20,826	0.00	0
Budget Object Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0

NEW DECISION ITEM

RANK: 020 OF 20

Judiciary
Circuit Courts
Circuit Courts to Target
DI# NOP.94B.012

Budget Unit 940019B

Bill Section 12.345

1. AMOUNT OF REQUEST

FY 2026 Department Request				
	GR	Federal	Other	Total
PS	12,345,205	240,557	11,933	12,597,695
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	12,345,205	240,557	11,933	12,597,695

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

FY 2026 Governor's Recommended				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1137:Judiciary Federal

Other Funds: 1120:Third Party Liability Collections Fund

2. THIS REQUEST CAN BE CATEGORIZED AS:

Pay Plan

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

NEW DECISION ITEM**RANK: 020 OF 20**

Judiciary
Circuit Courts
Circuit Courts to Target
DI# NOP.94B.012

Budget Unit 940019B**Bill Section 12.345**

According to the state's vendor for the compensation study, organizations that want to stay competitive in the marketplace "strive to compensate employees at the median of the competitive labor market". Obtaining a competitive pay structure will help the judiciary reduce turnover and meet its goal to maintain a more experienced and productive workforce. Pay increases for judiciary staff in FY17, FY19, and FY20, and for court clerks in FY18 and FY20 have improved the judiciary's effort to remain competitive in the workforce. However, in FY18, only court clerks received an increase, and in FY21, no staff received increases. Progress has been made with the appropriations in FY22, FY23, FY24 and FY25 to move salaries closer to target, but additional funding is needed to reach the target levels under the study. Currently, the vast majority of judiciary staff remain below their market-based competitive salary. This hinders the judiciary's efforts to remain competitive in recruiting and retaining an experienced workforce.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The judiciary's goal is to fund salaries at a competitive range to maintain an experienced and productive workforce. This would raise salaries for employees whose current salary is below their target.

Since statutory staff were not included in this request, statutory staff would need to be included in a statewide pay plan.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
B00019 - FAMILY COURT ADMINISTRATOR	0	0.00	210,554	0.00	0	0.00	210,554	0.00	0
B00025 - MARSHAL	20,855	0.00	0	0.00	0	0.00	20,855	0.00	0
B00622 - HR MGMT ANALYST I	0	0.00	6,985	0.00	0	0.00	6,985	0.00	0
B00733 - COURT SERVICES PROGRAM MANAGER	7,740	0.00	0	0.00	0	0.00	7,740	0.00	0
B00750 - TRANSCRIPTION TECHNICIAN	436	0.00	0	0.00	0	0.00	436	0.00	0
B00773 - ACCOUNTANT II	0	0.00	8,638	0.00	0	0.00	8,638	0.00	0
B00774 - ACCOUNTANT III	6,606	0.00	0	0.00	0	0.00	6,606	0.00	0
B01101 - COURT ADMINISTRATOR	13,296	0.00	0	0.00	0	0.00	13,296	0.00	0

NEW DECISION ITEM

RANK: 020 OF 20

Judiciary
Circuit Courts
Circuit Courts to Target
DI# NOP.94B.012

Budget Unit 940019B

Bill Section 12.345

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
B01109 - TREATMENT COURT ADMINSTR I	125,260	0.00	0	0.00	0	0.00	125,260	0.00	0
B01110 - TREATMENT COURT ADMIN II	215,761	0.00	0	0.00	0	0.00	215,761	0.00	0
B01112 - PRETRIAL ADMINISTRATOR	31,231	0.00	0	0.00	0	0.00	31,231	0.00	0
B01210 - COURT MANAGER	237,346	0.00	0	0.00	0	0.00	237,346	0.00	0
B01212 - CHIEF COURT OPERATIONS MANAGER	13,499	0.00	0	0.00	0	0.00	13,499	0.00	0
B01220 - PROGRAM SPECIALIST	188,695	0.00	0	0.00	0	0.00	188,695	0.00	0
B01221 - SENIOR PROGRAM SPECIALIST	38,646	0.00	0	0.00	0	0.00	38,646	0.00	0
B02302 - COMPUTER INFO TECH SUPV II	14,508	0.00	0	0.00	0	0.00	14,508	0.00	0
B02303 - COMPUTER INFO TECH SUPV I	33,444	0.00	0	0.00	0	0.00	33,444	0.00	0
B02306 - COMPUTER INFO TECH SPEC I	15,558	0.00	0	0.00	0	0.00	15,558	0.00	0
B02307 - COMPUTER INFO TECH III	26,937	0.00	0	0.00	0	0.00	26,937	0.00	0
B02308 - COMPUTER INFO TECH II	52,935	0.00	0	0.00	0	0.00	52,935	0.00	0
B02309 - COMPUTER INFO TECH I	26,028	0.00	0	0.00	0	0.00	26,028	0.00	0
B02360 - COMPUTER OPERATOR	24,732	0.00	0	0.00	0	0.00	24,732	0.00	0
B03103 - LEGAL COUNSEL	97,273	0.00	0	0.00	0	0.00	97,273	0.00	0
B04102 - COURT CLERK	4,451,565	0.00	0	0.00	6,872	0.00	4,458,437	0.00	0
B04103 - SENIOR COURT CLERK	1,679,334	0.00	14,380	0.00	0	0.00	1,693,714	0.00	0
B04104 - PRINCIPAL COURT CLERK	305,449	0.00	0	0.00	0	0.00	305,449	0.00	0

NEW DECISION ITEM

RANK: 020 OF 20

Judiciary
Circuit Courts
Circuit Courts to Target
DI# NOP.94B.012

Budget Unit 940019B

Bill Section 12.345

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
B04302 - ADMINISTRATIVE ASSISTANT	40,735	0.00	0	0.00	0	0.00	40,735	0.00	0
B04303 - SR ADMINISTRATIVE ASSISTANT	52,146	0.00	0	0.00	0	0.00	52,146	0.00	0
B04304 - SECRETARY TO PRESIDING JUDGE	274,176	0.00	0	0.00	0	0.00	274,176	0.00	0
B06001 - JUVENILE OFFICER I	122,890	0.00	0	0.00	0	0.00	122,890	0.00	0
B06002 - JUVENILE OFFICER II	2,350,576	0.00	0	0.00	0	0.00	2,350,576	0.00	0
B06003 - JUVENILE OFFICER III	394,319	0.00	0	0.00	0	0.00	394,319	0.00	0
B06004 - JUVENILE OFFICER IV	308,882	0.00	0	0.00	0	0.00	308,882	0.00	0
B06005 - JUVENILE OFFICER V	115,397	0.00	0	0.00	0	0.00	115,397	0.00	0
B06021 - LEGAL COUNSEL I	10,469	0.00	0	0.00	0	0.00	10,469	0.00	0
B06031 - JUVENILE ADMIN SUPPORT I	216,426	0.00	0	0.00	0	0.00	216,426	0.00	0
B06032 - JUVENILE ADMIN SUPPORT II	134,512	0.00	0	0.00	0	0.00	134,512	0.00	0
B06034 - JUVENILE COURT PROG SPEC	32,294	0.00	0	0.00	0	0.00	32,294	0.00	0
B06041 - FOOD SERVICE WORKER I	4,938	0.00	0	0.00	0	0.00	4,938	0.00	0
B06042 - FOOD SERVICE WORKER II	4,081	0.00	0	0.00	0	0.00	4,081	0.00	0
B06051 - DETENTION AIDE I	118,447	0.00	0	0.00	0	0.00	118,447	0.00	0
B06052 - DETENTION AIDE II	191,704	0.00	0	0.00	0	0.00	191,704	0.00	0
B06053 - DETENTION JUVENILE OFFICER I	22,777	0.00	0	0.00	0	0.00	22,777	0.00	0
B06054 - DETENTION JUVENILE OFFICER II	208,887	0.00	0	0.00	0	0.00	208,887	0.00	0

**NEW DECISION ITEM
RANK: 020 OF 20**

**Judiciary
Circuit Courts
Circuit Courts to Target
DI# NOP.94B.012**

Budget Unit 940019B

Bill Section 12.345

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
B06055 - DETENTION JUVENILE OFFICER III	3,006	0.00	0	0.00	0	0.00	3,006	0.00	0
B06056 - DETENTION JUVENILE OFFICER IV	83,003	0.00	0	0.00	0	0.00	83,003	0.00	0
B06057 - DETENTION JUVENILE OFFICER V	19,913	0.00	0	0.00	0	0.00	19,913	0.00	0
B06060 - MAINTENANCE WORKER	8,493	0.00	0	0.00	0	0.00	8,493	0.00	0
B06068 - JUVENILE/FAMILY COURT AIDE	0	0.00	0	0.00	5,061	0.00	5,061	0.00	0
Total PS	12,345,205	0.00	240,557	0.00	11,933	0.00	12,597,695	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	12,345,205	0.00	240,557	0.00	11,933	0.00	12,597,695	0.00	0
Budget Object Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0

NEW DECISION ITEM

RANK: 020 OF 20

Judiciary
Office of State Courts Administrator
OSCA to Target
DI# NOP.94B.015

Budget Unit 940006B, 940008B, 940009B, 940011B, 940027B

Bill Section 12.310, 12.315, 12.320, 12.330, 12.380

1. AMOUNT OF REQUEST

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	1,384,426	54,768	761,739	2,200,933
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	1,384,426	54,768	761,739	2,200,933

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1137:Judiciary Federal

Other Funds: 1270:Statewide Court Automation Fund

1733:Treatment Court Resources Fund

1757:Basic Civil Legal Services Fund

1847:Judiciary Education and Training Fund

Non-Counts: 1733:Treatment Court Resources Fund \$13,472

1847:Judiciary Education and Training Fund \$33,385

2. THIS REQUEST CAN BE CATEGORIZED AS:

Pay Plan

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

NEW DECISION ITEM**RANK: 020 OF 20**

Judiciary
Office of State Courts Administrator
OSCA to Target
DI# NOP.94B.015

Budget Unit 940006B, 940008B, 940009B, 940011B, 940027B**Bill Section 12.310, 12.315, 12.320, 12.330, 12.380**

According to the state's vendor for the compensation study, organizations that want to stay competitive in the marketplace "strive to compensate employees at the median of the competitive labor market". Obtaining a competitive pay structure will help the judiciary reduce turnover and meet its goal to maintain a more experienced and productive workforce. Pay increases for judiciary staff in FY17, FY19, and FY20, and for court clerks in FY18 and FY20 have improved the judiciary's effort to remain competitive in the workforce. However, in FY18, only court clerks received an increase, and in FY21, no staff received increases. Progress has been made with the appropriations in FY22, FY23, FY24 and FY25 to move salaries closer to target, but additional funding is needed to get to the target levels under the study. Currently, the vast majority of judiciary staff remain below their market based competitive salary. This hinders the judiciary's efforts to remain competitive in recruiting and retaining an experienced workforce.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The judiciary's goal is to fund salaries at a competitive range to maintain an experienced and productive workforce. This would raise salaries for employees of the Office of State Courts Administrator whose current salary is below their target.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
B00410 - CUSTOMER SUPPORT TECH SUPV	3,623	0.00	0	0.00	0	0.00	3,623	0.00	0
B00411 - CUSTOMER SUPPORT TECH	46,942	0.00	0	0.00	0	0.00	46,942	0.00	0
B00412 - SR CUSTOMER SUPPORT TECH	5,046	0.00	0	0.00	0	0.00	5,046	0.00	0
B00413 - PRINCIPAL CUSTOMER SUPPORT TCH	970	0.00	0	0.00	0	0.00	970	0.00	0
B00420 - INFO SECURITY SUPV	16,450	0.00	0	0.00	0	0.00	16,450	0.00	0
B00421 - INFO SECURITY SPECIALIST	15,190	0.00	0	0.00	0	0.00	15,190	0.00	0

**NEW DECISION ITEM
RANK: 020 OF 20**

Judiciary
Office of State Courts Administrator
OSCA to Target
DI# NOP.94B.015

Budget Unit 940006B, 940008B, 940009B, 940011B, 940027B

Bill Section 12.310, 12.315, 12.320, 12.330, 12.380

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
B00425 - INFO TECHNOLOGY SUPPORT TECH	0	0.00	1,293	0.00	0	0.00	1,293	0.00	0
B00431 - SYSTEM ADMINISTRATOR	8,978	0.00	5,819	0.00	0	0.00	14,797	0.00	0
B00432 - SR SYSTEM ADMINISTRATOR	26,234	0.00	20,309	0.00	0	0.00	46,543	0.00	0
B00433 - SERVER ADMIN SPVR II	12,520	0.00	0	0.00	0	0.00	12,520	0.00	0
B00439 - COMP SUPPORT TECH SPV II	0	0.00	0	0.00	5,857	0.00	5,857	0.00	0
B00440 - COMPUTER SUPPORT TECH SUPV	5,277	0.00	0	0.00	0	0.00	5,277	0.00	0
B00441 - COMPUTER SUPPORT ENGINEER	33,298	0.00	0	0.00	0	0.00	33,298	0.00	0
B00442 - SR COMPUTER SUPPORT ENGINEER	23,991	0.00	0	0.00	0	0.00	23,991	0.00	0
B00445 - COMPUTER SUPPORT TECH	18,488	0.00	0	0.00	0	0.00	18,488	0.00	0
B00446 - SR COMPUTER SUPPORT TECH	6,866	0.00	16,720	0.00	0	0.00	23,586	0.00	0
B00450 - NETWORK SUPV	9,889	0.00	0	0.00	0	0.00	9,889	0.00	0
B00451 - NETWORK ADMINISTRATOR	17,319	0.00	0	0.00	0	0.00	17,319	0.00	0
B00452 - SR NETWORK ADMINISTRATOR	14,792	0.00	0	0.00	0	0.00	14,792	0.00	0
B00460 - PROGRAMMER SUPV	6,382	0.00	0	0.00	44,590	0.00	50,972	0.00	0
B00461 - PROGRAMMER	0	0.00	0	0.00	561,970	0.00	561,970	0.00	0
B00462 - SR PROGRAMMER	103,148	0.00	0	0.00	0	0.00	103,148	0.00	0
B00463 - PRINCIPAL PROGRAMMER	16,027	0.00	0	0.00	0	0.00	16,027	0.00	0

**NEW DECISION ITEM
RANK: 020 OF 20**

Judiciary
Office of State Courts Administrator
OSCA to Target
DI# NOP.94B.015

Budget Unit 940006B, 940008B, 940009B, 940011B, 940027B

Bill Section 12.310, 12.315, 12.320, 12.330, 12.380

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
B00466 - SENIOR WEB DEVELOPER	0	0.00	446	0.00	0	0.00	446	0.00	0
B00467 - BUSINESS ANALYST	10,580	0.00	0	0.00	21,164	0.00	31,744	0.00	0
B00468 - SR BUSINESS ANALYST	0	0.00	7,961	0.00	18,784	0.00	26,745	0.00	0
B00469 - PROGRAMMER SUPV II	10,514	0.00	0	0.00	0	0.00	10,514	0.00	0
B00470 - APPLICATION SUPV	40,471	0.00	0	0.00	0	0.00	40,471	0.00	0
B00471 - SOFTWARE ENGINEER	31,743	0.00	0	0.00	0	0.00	31,743	0.00	0
B00472 - SR SOFTWARE ENGINEER	21,778	0.00	0	0.00	0	0.00	21,778	0.00	0
B00474 - APP DEV SPVR (NON-TECH)	0	0.00	0	0.00	10,537	0.00	10,537	0.00	0
B00475 - APPLICATION SUPPORT TECH	8,425	0.00	0	0.00	0	0.00	8,425	0.00	0
B00491 - DATABASE SPECIALIST	17,439	0.00	0	0.00	0	0.00	17,439	0.00	0
B00492 - DATABASE ADMINISTRATOR	10,360	0.00	0	0.00	0	0.00	10,360	0.00	0
B00493 - SR DATABASE ADMINISTRATOR	20,512	0.00	0	0.00	0	0.00	20,512	0.00	0
B00501 - APP AND SUPT DEV MGR	0	0.00	0	0.00	6,692	0.00	6,692	0.00	0
B00502 - DB AND APP SYS MGR	15,145	0.00	0	0.00	0	0.00	15,145	0.00	0
B00503 - DESKTOP & DEVICE SPT MGR	12,317	0.00	0	0.00	0	0.00	12,317	0.00	0
B00504 - INTEGRATED SVCS MGR	7,678	0.00	0	0.00	0	0.00	7,678	0.00	0
B00505 - SERVER ADMIN MGR	10,281	0.00	0	0.00	0	0.00	10,281	0.00	0
B00602 - ADMINISTRATIVE SPECIALIST I	49,924	0.00	0	0.00	0	0.00	49,924	0.00	0
B00603 - ADMINISTRATIVE SPECIALIST II	18,569	0.00	0	0.00	5,572	0.00	24,141	0.00	0

NEW DECISION ITEM
RANK: 020 OF 20

Judiciary
Office of State Courts Administrator
OSCA to Target
DI# NOP.94B.015

Budget Unit 940006B, 940008B, 940009B, 940011B, 940027B

Bill Section 12.310, 12.315, 12.320, 12.330, 12.380

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
B00604 - ADMINISTRATIVE SPECIALIST III	8,427	0.00	0	0.00	0	0.00	8,427	0.00	0
B00612 - CONTRACTS MGMT ANALYST I	5,980	0.00	0	0.00	0	0.00	5,980	0.00	0
B00613 - COURT SERVICES MGMT ANALYST I	51,621	0.00	0	0.00	0	0.00	51,621	0.00	0
B00615 - EDUCATION MANAGEMENT ANALYST I	0	0.00	2,220	0.00	25,118	0.00	27,338	0.00	0
B00618 - FISCAL MANAGEMENT ANALYST I	5,980	0.00	0	0.00	0	0.00	5,980	0.00	0
B00622 - HR MGMT ANALYST I	7,918	0.00	0	0.00	0	0.00	7,918	0.00	0
B00626 - PUBLICATIONS MGMT ANALYST I	7,918	0.00	0	0.00	0	0.00	7,918	0.00	0
B00628 - RESEARCH MANAGEMENT ANALYST I	134,391	0.00	0	0.00	0	0.00	134,391	0.00	0
B00631 - BUDGET MANAGEMENT ANALYST II	15,666	0.00	0	0.00	0	0.00	15,666	0.00	0
B00633 - COURT SERVICES MGMT ANALYST II	43,385	0.00	0	0.00	8,267	0.00	51,652	0.00	0
B00635 - EDUCATION MGMT ANALYST II	7,485	0.00	0	0.00	21,779	0.00	29,264	0.00	0
B00637 - FACILITIES MGMT ANALYST II	18,112	0.00	0	0.00	0	0.00	18,112	0.00	0
B00638 - FISCAL MANAGEMENT ANALYST II	3,403	0.00	0	0.00	0	0.00	3,403	0.00	0
B00644 - JUDGE TRANSFER MGMT ANALYST II	10,395	0.00	0	0.00	0	0.00	10,395	0.00	0
B00646 - PUBLICATIONS MGMT ANALYST II	6,513	0.00	0	0.00	0	0.00	6,513	0.00	0

NEW DECISION ITEM
RANK: 020 OF 20

Judiciary
Office of State Courts Administrator
OSCA to Target
DI# NOP.94B.015

Budget Unit 940006B, 940008B, 940009B, 940011B, 940027B

Bill Section 12.310, 12.315, 12.320, 12.330, 12.380

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
B00648 - RESEARCH MANAGEMENT ANALYST II	9,568	0.00	0	0.00	2,744	0.00	12,312	0.00	0
B00651 - BUDG PRINCIPLE MGMT ANALYST I	5,586	0.00	0	0.00	0	0.00	5,586	0.00	0
B00652 - CONTRACTS PRIN MGMT ANALYST I	1,300	0.00	0	0.00	0	0.00	1,300	0.00	0
B00653 - CT SVCS PRIN MGMT ANALYST I	13,831	0.00	0	0.00	5,160	0.00	18,991	0.00	0
B00664 - PUBL PRINCIPAL MGMT ANALYST I	0	0.00	0	0.00	9,216	0.00	9,216	0.00	0
B00666 - PROJECTS PRIN MGMT ANALYST I	2,850	0.00	0	0.00	0	0.00	2,850	0.00	0
B00668 - RESEARCH PRIN MGMT ANALYST I	16,077	0.00	0	0.00	0	0.00	16,077	0.00	0
B00672 - CONTRACTS PRIN MGMT ANALYST II	9,247	0.00	0	0.00	0	0.00	9,247	0.00	0
B00682 - HR PRINCIPLE MGMT ANALYST II	10,311	0.00	0	0.00	0	0.00	10,311	0.00	0
B00686 - PROJECTS PRIN MGMT ANALYST II	8,546	0.00	0	0.00	0	0.00	8,546	0.00	0
B00692 - DIV & IN SPV & A LEGAL COUNSEL	7,247	0.00	0	0.00	0	0.00	7,247	0.00	0
B00693 - COURT SERVICES SUPERVISOR I	35,910	0.00	0	0.00	0	0.00	35,910	0.00	0
B00698 - FISCAL SUPERVISOR I	0	0.00	0	0.00	4,408	0.00	4,408	0.00	0
B00700 - GRANTS SUPERVISOR I	1,624	0.00	0	0.00	0	0.00	1,624	0.00	0
B00702 - HUMAN RESOURCES SUPERVISOR I	8,978	0.00	0	0.00	0	0.00	8,978	0.00	0

NEW DECISION ITEM
RANK: 020 OF 20

Judiciary
Office of State Courts Administrator
OSCA to Target
DI# NOP.94B.015

Budget Unit 940006B, 940008B, 940009B, 940011B, 940027B

Bill Section 12.310, 12.315, 12.320, 12.330, 12.380

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
B00705 - PUBLICATIONS UNIT SUPERVISOR I	8,978	0.00	0	0.00	0	0.00	8,978	0.00	0
B00707 - PRE-TRIAL/PROB SVC SUPV I	8,978	0.00	0	0.00	0	0.00	8,978	0.00	0
B00713 - COURT SERVICES SUPERVISOR II	10,787	0.00	0	0.00	5,568	0.00	16,355	0.00	0
B00728 - RESEARCH SUPERVISOR II	10,322	0.00	0	0.00	0	0.00	10,322	0.00	0
B00729 - TRANSCRIPTION SUPERVISOR II	11,412	0.00	0	0.00	0	0.00	11,412	0.00	0
B00731 - BUDGET PROGRAM MANAGER	13,398	0.00	0	0.00	0	0.00	13,398	0.00	0
B00733 - COURT SERVICES PROGRAM MANAGER	32,876	0.00	0	0.00	0	0.00	32,876	0.00	0
B00738 - FISCAL & GENERAL SERVICES MGR	5,757	0.00	0	0.00	0	0.00	5,757	0.00	0
B00740 - GRANTS & PROJECTS MGR	15,226	0.00	0	0.00	0	0.00	15,226	0.00	0
B00742 - HUMAN RESOURCES MANAGER	14,219	0.00	0	0.00	0	0.00	14,219	0.00	0
B00748 - RESEARCH PROGRAM MANAGER	14,219	0.00	0	0.00	0	0.00	14,219	0.00	0
B00750 - TRANSCRIPTION TECHNICIAN	5,348	0.00	0	0.00	0	0.00	5,348	0.00	0
B00770 - ACCOUNTING SPECIALIST I	0	0.00	0	0.00	4,313	0.00	4,313	0.00	0
B00771 - ACCOUNTING SPECIALIST II	2,022	0.00	0	0.00	0	0.00	2,022	0.00	0
B00772 - ACCOUNTANT I	14,861	0.00	0	0.00	0	0.00	14,861	0.00	0

NEW DECISION ITEM

RANK: 020 OF 20

Judiciary
Office of State Courts Administrator
OSCA to Target
DI# NOP.94B.015

Budget Unit 940006B, 940008B, 940009B, 940011B, 940027B

Bill Section 12.310, 12.315, 12.320, 12.330, 12.380

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
B00773 - ACCOUNTANT II	14,991	0.00	0	0.00	0	0.00	14,991	0.00	0
B00774 - ACCOUNTANT III	11,456	0.00	0	0.00	0	0.00	11,456	0.00	0
B00776 - ACCOUNTING SUPERVISOR II	18,369	0.00	0	0.00	0	0.00	18,369	0.00	0
B00790 - LEGAL COUNSEL	15,567	0.00	0	0.00	0	0.00	15,567	0.00	0
B00791 - ASSOCIATE LEGAL COUNSEL	20,205	0.00	0	0.00	0	0.00	20,205	0.00	0
Total PS	1,384,426	0.00	54,768	0.00	761,739	0.00	2,200,933	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	1,384,426	0.00	54,768	0.00	761,739	0.00	2,200,933	0.00	0
Budget Object Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0

NEW DECISION ITEM

RANK: 020 OF 20

Judiciary
Office of State Courts Administrator
GR Transfers to Target
DI# NOP.94B.016

Budget Unit 940010B, 940026B

Bill Section 12.325, 12.375

1. AMOUNT OF REQUEST

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	76,102	0	0	76,102
Total	76,102	0	0	76,102
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. THIS REQUEST CAN BE CATEGORIZED AS:

Pay Plan

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

According to the state's vendor for the compensation study, organizations that want to stay competitive in the marketplace "strive to compensate employees at the median of the competitive labor market". Obtaining a competitive pay structure will help the judiciary reduce turnover and meet its goal to maintain a more experienced and productive workforce. Pay increases for judiciary staff in FY17, FY19, and FY20, and for court clerks in FY18 and FY20 have improved the judiciary's effort to remain competitive in the workforce. However, in FY18, only court clerks received an increase, and in FY21, no staff received increases. Progress has been made with the appropriations in FY22, FY23, FY24, and FY25 to move salaries closer to target, but additional funding is needed to get to the target levels under the study. Currently, the vast majority of judiciary staff remain below their market based competitive salary. This hinders the judiciary's efforts to remain competitive in recruiting and retaining an experienced workforce.

NEW DECISION ITEM

RANK: 020 OF 20

Judiciary
Office of State Courts Administrator
GR Transfers to Target
DI# NOP.94B.016

Budget Unit 940010B, 940026B

Bill Section 12.325, 12.375

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The judiciary needs increases to the General Revenue transfers to the Judicial Education and Training Fund and the Treatment Court Resources Fund. The amount of the increases are \$54,221 for the Judicial Education and Training Fund and \$21,881 for the Treatment Court Resources Fund for a total of \$76,102.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
782ZZZZ:Appropriated Transfers Out St	76,102		0		0		76,102		0
Total TRF	76,102		0		0		76,102		0
Grand Total	76,102	0.00	0	0.00	0	0.00	76,102	0.00	0
Budget Object Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0

SUPPLEMENTAL NEW DECISION ITEM

Judiciary
Judiciary
Data Center Replacement
DI# NSP.94B.001

Bill Section 12.310
Original FY25 Bill Section, if applicable

1. AMOUNT OF REQUEST

	FY 2025 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	2,989,111	0	0	2,989,111
PSD	0	0	0	0
TRF	0	0	0	0
Total	2,989,111	0	0	2,989,111
FTE	0.00	0.00	0.00	0.00
POSITIONS	0	0	0	0
NUMBER OF MONTHS POSITIONS ARE NEEDED:				0
Est. Fringe	0	0	0	0
Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

	FY 2025 Governor Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
POSITONS	0	0	0	0
NUMBER OF MONTHS POSITIONS ARE NEEDED:				0
Est. Fringe	0	0	0	0
Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

2. WHY IS THIS SUPPLEMENTAL FUNDING NEEDED? INCLUDE THE FEDERAL OR STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Funding is required to replace computer equipment that was damaged due to an electrical event on June 29, 2024 at one of the judiciary's datacenters. The electrical event compromised our computer systems and eliminated our technical redundancy, leaving the judiciary with reduced technical operational capacity and requiring all technical operational activities to occur at the remaining datacenter. This request is from the General Revenue Fund.

3. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why.

4. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE.

SUPPLEMENTAL NEW DECISION ITEM

Judiciary
Judiciary
Data Center Replacement
DI# NSP.94B.001

Bill Section 12.310

Original FY25 Bill Section, if applicable

	DTREQ	DTREQ	DTREQ	DTREQ	DTREQ	DTREQ	DTREQ	DTREQ
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL
Budget Account Class/Job Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Total PS	0	0.00	0	0.00	0	0.00	0	0.00
648ZZZZ:Computer Equipment	2,989,111		0		0		2,989,111	
Total EE	2,989,111		0		0		2,989,111	
Total PSD	0		0		0		0	
Total TRF	0		0		0		0	
Grand Total	2,989,111	0.00	0	0.00	0	0.00	2,989,111	0.00

	GVREC	GVREC	GVREC	GVREC	GVREC	GVREC	GVREC	GVREC
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL
Budget Account Class/Job Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Total PS	0	0.00	0	0.00	0	0.00	0	0.00
Total EE	0		0		0		0	
Total PSD	0		0		0		0	
Total TRF	0		0		0		0	
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00

SUPPLEMENTAL NEW DECISION ITEM

Judiciary
Judiciary
Data Center Replacement
DI# NSP.94B.002

Bill Section 12.320
Original FY25 Bill Section, if applicable

1. AMOUNT OF REQUEST

	FY 2025 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	2,000,000	2,000,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	2,000,000	2,000,000
FTE	0.00	0.00	0.00	0.00
POSITIONS	0	0	0	0
NUMBER OF MONTHS POSITIONS ARE NEEDED:				0
Est. Fringe	0	0	0	0
Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Other Funds: 1270:Statewide Court Automation Fund

	FY 2025 Governor Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
POSITONS	0	0	0	0
NUMBER OF MONTHS POSITIONS ARE NEEDED:				0
Est. Fringe	0	0	0	0
Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

2. WHY IS THIS SUPPLEMENTAL FUNDING NEEDED? INCLUDE THE FEDERAL OR STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Funding is required to replace computer equipment that was damaged due to an electrical event on June 29, 2024 at one of the judiciary's datacenters. The electrical event compromised our computer systems and eliminated our technical redundancy, leaving the judiciary with reduced technical operational capacity and requiring all technical operational activities to occur at the remaining datacenter. This request is from the Court Automation Fund for ongoing maintenance and support.

3. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why.

4. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE.

SUPPLEMENTAL NEW DECISION ITEM

Judiciary
Judiciary
Data Center Replacement
DI# NSP.94B.002

Bill Section 12.320

Original FY25 Bill Section, if applicable

	DTREQ	DTREQ	DTREQ	DTREQ	DTREQ	DTREQ	DTREQ	DTREQ
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL
Budget Account Class/Job Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Total PS	0	0.00	0	0.00	0	0.00	0	0.00
643ZZZZ:Maintenance and Repai	0		0		2,000,000		2,000,000	
Total EE	0		0		2,000,000		2,000,000	
Total PSD	0		0		0		0	
Total TRF	0		0		0		0	
Grand Total	0	0.00	0	0.00	2,000,000	0.00	2,000,000	0.00

	GVREC	GVREC	GVREC	GVREC	GVREC	GVREC	GVREC	GVREC
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL
Budget Account Class/Job Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Total PS	0	0.00	0	0.00	0	0.00	0	0.00
Total EE	0		0		0		0	
Total PSD	0		0		0		0	
Total TRF	0		0		0		0	
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00

SUPPLEMENTAL NEW DECISION ITEM

Judiciary
Supreme Court
Library Renovations
DI# NSP.94B.003

Bill Section 12.300

Original FY25 Bill Section, if applicable

1. AMOUNT OF REQUEST

	FY 2025 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	1,636,398	0	0	1,636,398
PSD	0	0	0	0
TRF	0	0	0	0
Total	1,636,398	0	0	1,636,398
FTE	0.00	0.00	0.00	0.00
POSITIONS	0	0	0	0
NUMBER OF MONTHS POSITIONS ARE NEEDED:				0
Est. Fringe	0	0	0	0
Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

	FY 2025 Governor Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
POSITONS	0	0	0	0
NUMBER OF MONTHS POSITIONS ARE NEEDED:				0
Est. Fringe	0	0	0	0
Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

2. WHY IS THIS SUPPLEMENTAL FUNDING NEEDED? INCLUDE THE FEDERAL OR STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Like the Capitol and Governor's Mansion, the Supreme Court building is one of the historic landmarks within the capital city. The building, which is older than the Capitol, houses a 6,000 square-foot library that is designated as the state law library by statute (Chapter 180). This feature of the Court needs repair to falling plaster and work on its historic ceiling and laylights. In addition, the library is a central feature in the numerous tours given to school children and other Missourians throughout the year. In order to provide more substantive content, the Court would use this money to upgrade the tours via interactive teaching tools to help educate visitors on not only Missouri history, but also the fundamentals of the rule of law.

3. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why.

The costs include Professional Services \$537,903; Computer Equipment \$57,815; Office Equipment \$57,815; and Property and Improvements \$982,865.

SUPPLEMENTAL NEW DECISION ITEM

Judiciary
Supreme Court
Library Renovations
DI# NSP.94B.003

Bill Section 12.300

Original FY25 Bill Section, if applicable

4. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE.

	DTREQ GR	DTREQ GR	DTREQ FED	DTREQ FED	DTREQ OTHER	DTREQ OTHER	DTREQ TOTAL	DTREQ TOTAL
Budget Account Class/Job Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Total PS	0	0.00	0	0.00	0	0.00	0	0.00
640ZZZ:Professional Services	537,903		0		0		537,903	
648ZZZ:Computer Equipment	57,815		0		0		57,815	
658ZZZ:Office Equipment Expe	57,815		0		0		57,815	
664ZZZ:Property and Improve	982,865		0		0		982,865	
Total EE	1,636,398		0		0		1,636,398	
Total PSD	0		0		0		0	
Total TRF	0		0		0		0	
Grand Total	1,636,398	0.00	0	0.00	0	0.00	1,636,398	0.00

	GVREC GR	GVREC GR	GVREC FED	GVREC FED	GVREC OTHER	GVREC OTHER	GVREC TOTAL	GVREC TOTAL
Budget Account Class/Job Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Total PS	0	0.00	0	0.00	0	0.00	0	0.00
Total EE	0		0		0		0	
Total PSD	0		0		0		0	
Total TRF	0		0		0		0	
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00

SUPPLEMENTAL NEW DECISION ITEM

Judiciary
Supreme Court
Building Restoration
DI# NSP.94B.004

Bill Section 12.300

Original FY25 Bill Section, if applicable

1. AMOUNT OF REQUEST

	FY 2025 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	2,168,112	0	0	2,168,112
PSD	0	0	0	0
TRF	0	0	0	0
Total	2,168,112	0	0	2,168,112
FTE	0.00	0.00	0.00	0.00
POSITIONS	0	0	0	0
NUMBER OF MONTHS POSITIONS ARE NEEDED:				0
Est. Fringe	0	0	0	0
Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

	FY 2025 Governor Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
POSITONS	0	0	0	0
NUMBER OF MONTHS POSITIONS ARE NEEDED:				0
Est. Fringe	0	0	0	0
Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

2. WHY IS THIS SUPPLEMENTAL FUNDING NEEDED? INCLUDE THE FEDERAL OR STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Supreme Court building is one of the historic buildings in the Capitol Complex. It was built with the proceeds of the 1904 World's Fair in St. Louis and opened in 1907. The building was built to not only house the offices of the Attorney General and the Supreme Court, but to also provide a residence for the judges when they stay in Jefferson City. The building is open to the public and more than 20,000 visitors tour the building each year. Due to the age and usage, repairs and restoration are needed for each floor of the building. In addition, work to restore the building to its original historical look is desired. Specific projects would include a historical study of the building, plaster repair, painting, wood restoration, cleaning and restoration of the original tile mosaic floors, electrical upgrades, and other safety and structural replacements and improvements.

3. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why.

The costs for building restorations are Professional Services \$457,164 and Property and Improvements \$1,710,948.

SUPPLEMENTAL NEW DECISION ITEM

Judiciary
Supreme Court
Building Restoration
DI# NSP.94B.004

Bill Section 12.300

Original FY25 Bill Section, if applicable

4. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE.

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE
Total PS	0	0.00	0	0.00	0	0.00	0	0.00
640ZZZZ:Professional Services	457,164		0		0		457,164	
664ZZZZ:Property and Improve	1,710,948		0		0		1,710,948	
Total EE	<u>2,168,112</u>		<u>0</u>		<u>0</u>		<u>2,168,112</u>	
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>	
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>	
Grand Total	<u>2,168,112</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>2,168,112</u>	<u>0.00</u>
Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE
Total PS	0	0.00	0	0.00	0	0.00	0	0.00
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>	
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>	
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>	
Grand Total	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>

CORE DECISION ITEM

Judiciary

Budget Unit 940001B

CORE - Supreme Court

Bill Section 12.300

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	3,916,808	644,984	0	4,561,792
EE	1,100,486	0	151,383	1,251,869
PSD	300	0	300	600
TRF	0	0	0	0
Total	5,017,594	644,984	151,683	5,814,261

FTE	68.00	8.00	0.00	76.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1137:Judiciary Federal

Other Funds: 1525:Supreme Court Publications Revolving Fund

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

Article V, section 3 of the Missouri Constitution vests the Supreme Court with exclusive appellate jurisdiction in all cases involving the validity of a United States treaty or statute, the validity of a Missouri statute or constitutional provision, the construction of revenue laws of the state, the title to any state office, and in all cases where the punishment imposed is death. The Supreme Court has general superintending control over all Missouri courts and tribunals. The Supreme Court has original jurisdiction to issue certain motions and writs. The Court may establish rules relating to practice, procedure, and pleading for all courts and administer tribunals, which shall have force and effect of law.

3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

Judiciary

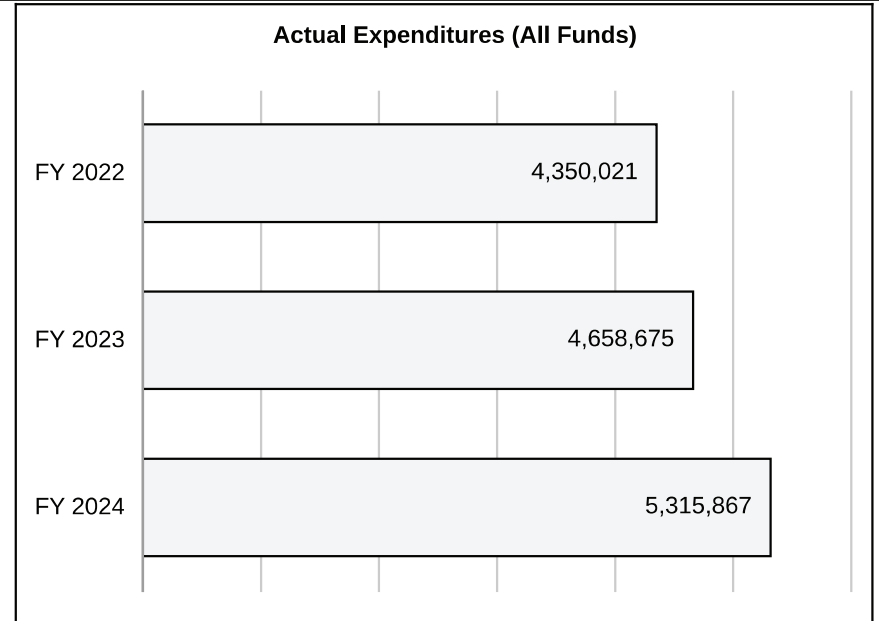
Budget Unit 940001B

CORE - Supreme Court

Bill Section 12.300

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 9/27/24
Appropriations (All Funds)	5,047,104	5,312,446	9,475,015	5,814,261
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	(313,355)	0
Plus Transfers In	0	0	272,000	0
Budget Authority (All Funds)	5,047,104	5,312,446	9,433,660	5,814,261
Actual Expenditures (all Fund	4,350,021	4,658,675	5,315,867	N/A
Unexpended (All Funds)	697,083	653,771	4,117,793	N/A
Unexpended by Fund:				
General Revenue	143,382	158,470	3,546,759	N/A
Federal	413,952	365,578	435,880	N/A
Other	139,749	129,723	135,155	N/A



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM							
Judiciary	Budget Unit 940001B						
CORE - Supreme Court	Bill Section 12,300						
5. CORE RECONCILIATION DETAIL							
	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	76.00	3,916,808	644,984	0	4,561,792	
	EE	0.00	1,100,486	0	151,383	1,251,869	
	PD	0.00	300	0	300	600	
	TRF	0.00	0	0	0	0	
	Total	76.00	5,017,594	644,984	151,683	5,814,261	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	76.00	3,916,808	644,984	0	4,561,792	
	EE	0.00	1,100,486	0	151,383	1,251,869	
	PD	0.00	300	0	300	600	
	TRF	0.00	0	0	0	0	
	Total	76.00	5,017,594	644,984	151,683	5,814,261	
Department Request Adjustments							

CORE DECISION ITEM

Judiciary	Budget Unit 940001B
CORE - Supreme Court	Bill Section 12,300

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	76.00	3,916,808	644,984	0	4,561,792	
	EE	0.00	1,100,486	0	151,383	1,251,869	
	PD	0.00	300	0	300	600	
	TRF	0.00	0	0	0	0	
	Total	76.00	5,017,594	644,984	151,683	5,814,261	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE DECISION ITEM												
Judiciary							Budget Unit 940001B					
CORE - Supreme Court							Bill Section 12.300					
Summary of the Core by Expenditure Types												
Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 9/27/24		FY26 DTREQ		FY26 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Regular Wages	4,418,036	76.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Salary Differential	0	0.00	6,786	0.00	0	0.00	312	0.00	0	0.00	0	0.00
Leave Payouts	0	0.00	48,690	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Benefit Eligible Wages	0	0.00	3,545,366	51.74	4,561,792	76.00	450,396	6.42	4,561,792	76.00	0	0.00
Provisional Wages	0	0.00	67,384	1.59	0	0.00	6,584	0.16	0	0.00	0	0.00
Total PS	4,418,036	76.00	3,668,227	53.32	4,561,792	76.00	457,292	6.57	4,561,792	76.00	0	0.00
In State Travel	173,634	0.00	188,194	0.00	167,634	0.00	6,192	0.00	167,634	0.00	0	0.00
Out of State Travel	14,583	0.00	17,063	0.00	14,583	0.00	3,176	0.00	14,583	0.00	0	0.00
Fuel and Utilities	300	0.00	0	0.00	300	0.00	0	0.00	300	0.00	0	0.00
Supplies	549,475	0.00	736,286	0.00	560,475	0.00	30,851	0.00	560,475	0.00	0	0.00
Professional Development	70,200	0.00	34,498	0.00	40,200	0.00	1,944	0.00	40,200	0.00	0	0.00
Communications Services and Supplies	111,209	0.00	45,551	0.00	121,209	0.00	3,476	0.00	121,209	0.00	0	0.00
Professional Services	1,079,467	0.00	330,698	0.00	94,400	0.00	5,472	0.00	94,400	0.00	0	0.00
Housekeeping and Janitorial Services	6,000	0.00	12,931	0.00	6,000	0.00	1,661	0.00	6,000	0.00	0	0.00
Maintenance and Repair Services	45,000	0.00	98,843	0.00	55,000	0.00	634	0.00	55,000	0.00	0	0.00
Computer Equipment	139,658	0.00	48,188	0.00	71,843	0.00	0	0.00	71,843	0.00	0	0.00
Motorized Equipment	20,000	0.00	0	0.00	20,000	0.00	0	0.00	20,000	0.00	0	0.00
Office Equipment Expenses	76,815	0.00	34,483	0.00	19,000	0.00	314	0.00	19,000	0.00	0	0.00
Other Equipment	15,000	0.00	19,139	0.00	15,000	0.00	698	0.00	15,000	0.00	0	0.00
Property and Improvements Expenses	2,698,813	0.00	4,094	0.00	5,000	0.00	0	0.00	5,000	0.00	0	0.00
Building Lease Payments Operating	32,525	0.00	38,711	0.00	39,525	0.00	0	0.00	39,525	0.00	0	0.00
Equipment Lease Payments	9,962	0.00	575	0.00	7,962	0.00	120	0.00	7,962	0.00	0	0.00
Miscellaneous Expenses	13,438	0.00	38,383	0.00	13,438	0.00	496	0.00	13,438	0.00	0	0.00

CORE DECISION ITEM

Judiciary **Budget Unit 940001B**

CORE - Supreme Court **Bill Section 12.300**

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 9/27/24		FY26 DTREQ		FY26 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Rebillable Expenses	600	0.00	0	0.00	300	0.00	0	0.00	300	0.00	0	0.00
Total EE	5,056,679	0.00	1,647,640	0.00	1,251,869	0.00	55,034	0.00	1,251,869	0.00	0	0.00
Refunds Expense	300	0.00	0	0.00	600	0.00	0	0.00	600	0.00	0	0.00
Total PSD	300	0.00	0	0.00	600	0.00	0	0.00	600	0.00	0	0.00
Grand Total	9,475,015	76.00	5,315,867	53.32	5,814,261	76.00	512,326	6.57	5,814,261	76.00	0	0.00

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 940001B & 940003B BUDGET UNIT NAME: Judicial Proceedings and Review APPROPRIATION BILL SECTION: 12.300 & 12.305	DEPARTMENT: Judiciary DIVISION: Supreme Court
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1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
General Revenue PS \$ (272,000) E&E \$ 272,000	HB 12.300 language allows for up to 25% flexibility between personal service and expense and equipment. The Supreme Court does not have an estimate of the amount of flexibility that might be used in FY 2026.	100% flexibility in HB sections 12.300 and 12.305 is being requested for FY 2026. The Judiciary will use these funds to fulfill their constitutional and statutory responsibilities.

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Funds were used for constitutional salaries and year end invoices.	Flex will be used by the Judiciary to fulfill their constitutional and statutory responsibilities.

CORE DECISION ITEM**Judiciary****Budget Unit 940003B****CORE - Supreme Court Judicial Judges****Bill Section 12.305****1. CORE FINANCIAL SUMMARY**

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	1,371,032	0	0	1,371,032
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	1,371,032	0	0	1,371,032

FTE	7.00	0.00	0.00	7.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

Article V, section 3 of the Missouri Constitution vests the Supreme Court with exclusive appellate jurisdiction in all cases involving the validity of a United States treaty or statute, the validity of a Missouri statute or constitutional provision, the construction of revenue laws of the state, the title to any state office, and in all cases where the punishment imposed is death. The Supreme Court has general superintending control over all Missouri courts and tribunals. The Supreme Court has original jurisdiction to issue certain motions and writs. The Court may establish rules relating to practice, procedure, and pleading for all courts and administer tribunals, which shall have the force and effect of law.

3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

Judiciary

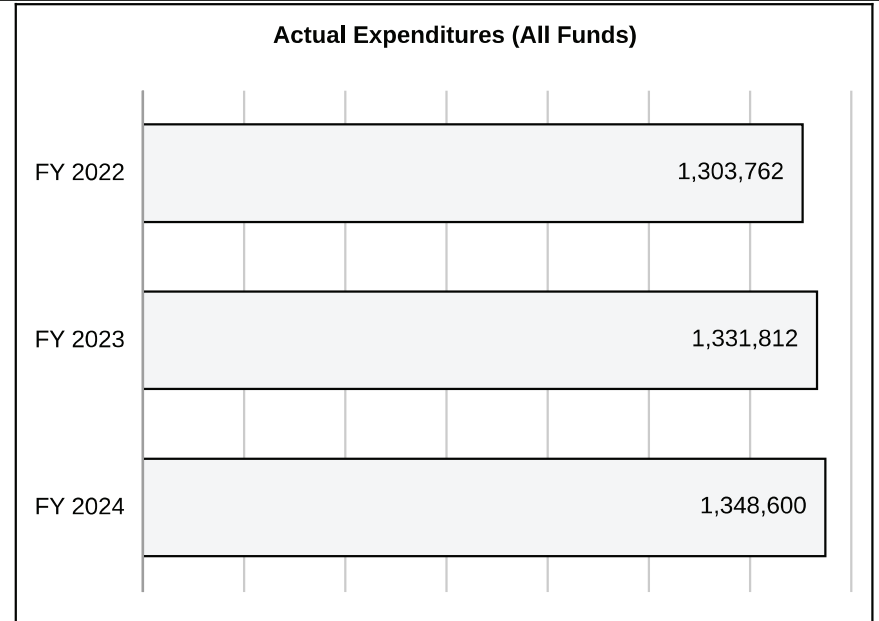
Budget Unit 940003B

CORE - Supreme Court Judicial Judges

Bill Section 12.305

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 9/27/24
Appropriations (All Funds)	1,224,131	1,252,835	1,307,345	1,371,032
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	41,355	0
Budget Authority (All Funds)	1,224,131	1,252,835	1,348,700	1,371,032
Actual Expenditures (all Fund	1,303,762	1,331,812	1,348,600	N/A
Unexpended (All Funds)	(79,631)	(78,977)	100	N/A
Unexpended by Fund:				
General Revenue	(79,631)	(78,977)	100	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Judiciary	Budget Unit 940003B
CORE - Supreme Court Judicial Judges	Bill Section 12,305

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	7.00	1,371,032	0	0	1,371,032	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	7.00	1,371,032	0	0	1,371,032	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	7.00	1,371,032	0	0	1,371,032	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	7.00	1,371,032	0	0	1,371,032	

Department Request Adjustments

CORE DECISION ITEM

Judiciary

Budget Unit 940003B

CORE - Supreme Court Judicial Judges

Bill Section 12,305

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	7.00	1,371,032	0	0	1,371,032	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	7.00	1,371,032	0	0	1,371,032	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE DECISION ITEM

Judiciary

Budget Unit 940003B

CORE - Supreme Court Judicial Judges

Bill Section 12.305

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 9/27/24		FY26 DTREQ		FY26 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Regular Wages	1,307,345	7.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Benefit Eligible Wages	0	0.00	1,348,600	6.81	1,371,032	7.00	178,748	0.88	1,371,032	7.00	0	0.00
Total PS	1,307,345	7.00	1,348,600	6.81	1,371,032	7.00	178,748	0.88	1,371,032	7.00	0	0.00
Grand Total	1,307,345	7.00	1,348,600	6.81	1,371,032	7.00	178,748	0.88	1,371,032	7.00	0	0.00

CORE DECISION ITEM

Judiciary

Budget Unit 940025B

CORE - Appellate Judicial Commission

Bill Section 12.370

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	7,866	0	0	7,866
PSD	0	0	0	0
TRF	0	0	0	0
Total	7,866	0	0	7,866
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

2. CORE DESCRIPTION

Article V, section 25(d) of the Missouri Constitution establishes the duty of the Appellate Judicial Commission as nominating candidates for vacancies on the Supreme Court of Missouri and the Missouri Court of Appeals. This constitutional mandate includes the election of an attorney to serve on the commission, conducted in one of the three districts of the Missouri Court of Appeals on a rotating basis, every two years. The most recent election was conducted in FY22, and the next election will be in FY24. The commission meets only when a vacancy occurs and it is necessary to make nominations to the Governor. Commission members do not receive salaries, but funds are needed to pay travel and operating expenses necessary for the work of the commission.

3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

Judiciary

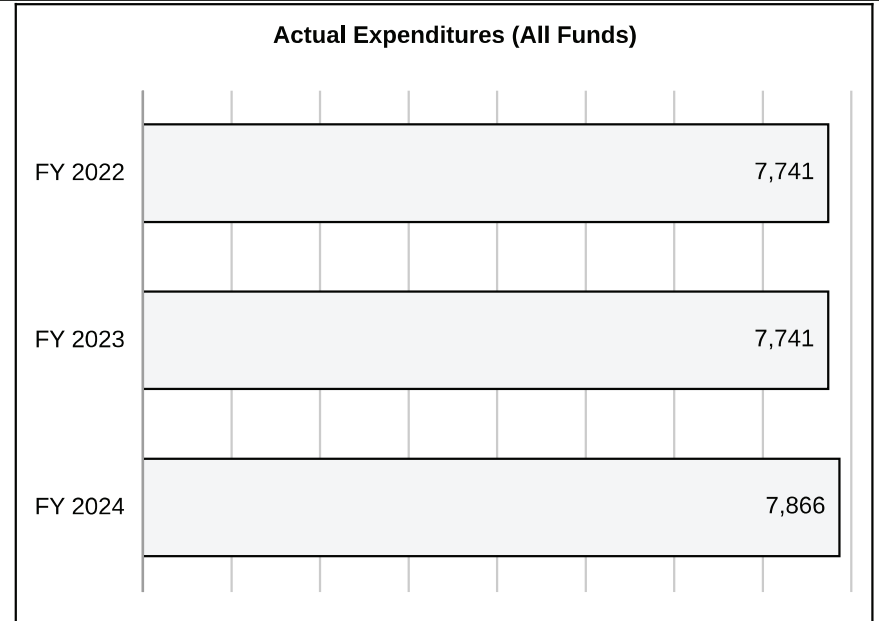
Budget Unit 940025B

CORE - Appellate Judicial Commission

Bill Section 12.370

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 9/27/24
Appropriations (All Funds)	7,741	7,741	7,866	7,866
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	7,741	7,741	7,866	7,866
Actual Expenditures (all Fund	7,741	7,741	7,866	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Judiciary	Budget Unit 940025B
CORE - Appellate Judicial Commission	Bill Section 12,370

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	7,866	0	0	7,866	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	7,866	0	0	7,866	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	7,866	0	0	7,866	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	7,866	0	0	7,866	

Department Request Adjustments

CORE DECISION ITEM

Judiciary

Budget Unit 940025B

CORE - Appellate Judicial Commission

Bill Section 12,370

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	7,866	0	0	7,866	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	7,866	0	0	7,866	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE DECISION ITEM

Judiciary	Budget Unit 940025B
CORE - Appellate Judicial Commission	Bill Section 12.370

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 9/27/24		FY26 DTREQ		FY26 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
In State Travel	5,275	0.00	4,164	0.00	5,275	0.00	0	0.00	5,275	0.00	0	0.00
Supplies	600	0.00	52	0.00	600	0.00	0	0.00	600	0.00	0	0.00
Communications Services and Supplies	50	0.00	0	0.00	50	0.00	0	0.00	50	0.00	0	0.00
Professional Services	100	0.00	0	0.00	100	0.00	0	0.00	100	0.00	0	0.00
Miscellaneous Expenses	1,841	0.00	3,651	0.00	1,841	0.00	0	0.00	1,841	0.00	0	0.00
Total EE	7,866	0.00	7,866	0.00	7,866	0.00	0	0.00	7,866	0.00	0	0.00
Grand Total	7,866	0.00	7,866	0.00	7,866	0.00	0	0.00	7,866	0.00	0	0.00

CORE DECISION ITEM

Judiciary

Budget Unit 940006B

CORE - Office of State Courts Administrator

Bill Section 12.310

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	10,000,616	0	0	10,000,616
EE	6,860,258	0	2,446,477	9,306,735
PSD	0	0	160,723	160,723
TRF	0	0	0	0
Total	16,860,874	0	2,607,200	19,468,074

FTE	156.50	0.00	0.00	156.50
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1608:Veterans Health and Community Reinvestment Fund
1681:Crime Victims Compensation Fund
1831:State Court Administration Revolving Fund

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

Acting under the direction of the Supreme Court of Missouri, the Office of State Courts Administrator is responsible for providing administrative and technical support to the courts of Missouri as they pursue a judicial system that is accessible, equitable and swift. Since the appointment of the first courts administrator in 1970, it is the office's responsibility to provide fiscal services, technical assistance, education programs, statewide automated systems, statistical information and case processing assistance to the courts.

3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

Judiciary

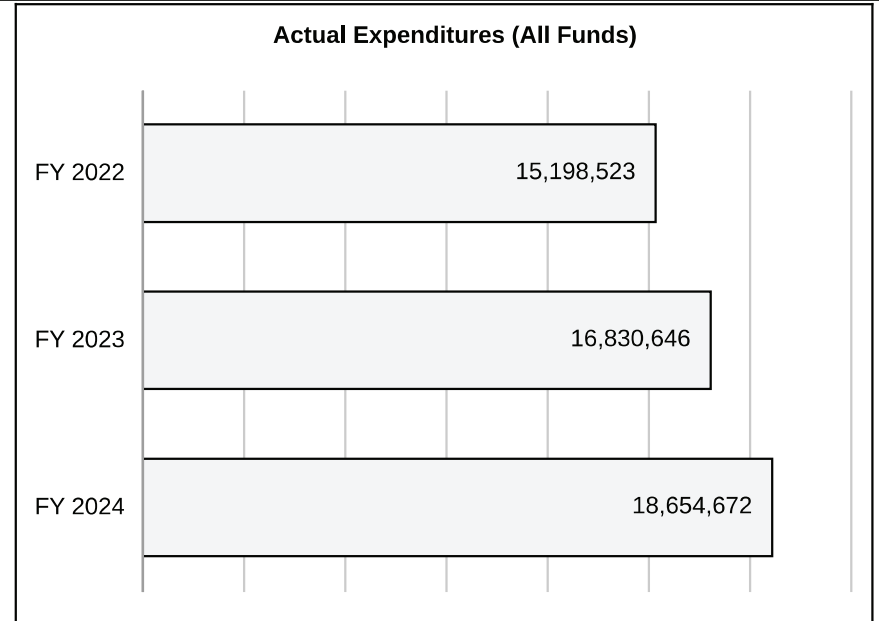
Budget Unit 940006B

CORE - Office of State Courts Administrator

Bill Section 12.310

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 9/27/24
Appropriations (All Funds)	15,491,848	16,811,803	17,857,980	19,918,074
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	(200,000)	0
Plus Transfers In	0	0	1,336,921	0
Budget Authority (All Funds)	15,491,848	16,811,803	18,994,901	19,918,074
Actual Expenditures (all Fund	15,198,523	16,830,646	18,654,672	N/A
Unexpended (All Funds)	293,325	(18,843)	340,229	N/A
Unexpended by Fund:				
General Revenue	241,785	338,898	284,956	N/A
Federal	0	0	0	N/A
Other	51,540	(357,741)	55,273	N/A



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Judiciary	Budget Unit 940006B
CORE - Office of State Courts Administrator	Bill Section 12,310

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	156.50	10,000,616	0	0	10,000,616	
	EE	0.00	6,860,258	0	2,446,477	9,306,735	
	PD	0.00	450,000	0	160,723	610,723	
	TRF	0.00	0	0	0	0	
	Total	156.50	17,310,874	0	2,607,200	19,918,074	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	(450,000)	0	0	(450,000)	
	TRF	0.00	0	0	0	0	
	Total	0.00	(450,000)	0	0	(450,000)	
FY 26 Beginning Core							
	PS	156.50	10,000,616	0	0	10,000,616	
	EE	0.00	6,860,258	0	2,446,477	9,306,735	
	PD	0.00	0	0	160,723	160,723	
	TRF	0.00	0	0	0	0	
	Total	156.50	16,860,874	0	2,607,200	19,468,074	
Department Request Adjustments							

CORE DECISION ITEM

Judiciary

Budget Unit 940006B

CORE - Office of State Courts Administrator

Bill Section 12,310

			Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Core Reallocation	CRA.94B.010	10524	PS	0.00	0	0	0	0	Core Reallocation
Net Department Request Adjustments				0.00	0	0	0	0	
Department Request Core			PS	156.50	10,000,616	0	0	10,000,616	
			EE	0.00	6,860,258	0	2,446,477	9,306,735	
			PD	0.00	0	0	160,723	160,723	
			TRF	0.00	0	0	0	0	
			Total	156.50	16,860,874	0	2,607,200	19,468,074	
Governor's Recommended Core			PS	0.00	0	0	0	0	
			EE	0.00	0	0	0	0	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	
			Total	0.00	0	0	0	0	

CORE DECISION ITEM

Judiciary	Budget Unit 940006B
CORE - Office of State Courts Administrator	Bill Section 12.310

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 9/27/24		FY26 DTREQ		FY26 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Regular Wages	9,690,522	156.50	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Leave Payouts	0	0.00	60,502	0.00	0	0.00	1,163	0.00	0	0.00	0	0.00
Benefit Eligible Wages	0	0.00	9,140,628	144.67	10,000,616	156.50	1,118,701	17.33	10,000,616	156.50	0	0.00
Planned Hourly Wages	0	0.00	121,295	2.09	0	0.00	14,055	0.25	0	0.00	0	0.00
Total PS	9,690,522	156.50	9,322,425	146.76	10,000,616	156.50	1,133,919	17.57	10,000,616	156.50	0	0.00
In State Travel	45,433	0.00	45,832	0.00	45,433	0.00	471	0.00	45,433	0.00	0	0.00
Out of State Travel	11,842	0.00	6,223	0.00	11,842	0.00	0	0.00	11,842	0.00	0	0.00
Fuel and Utilities	100	0.00	0	0.00	100	0.00	0	0.00	100	0.00	0	0.00
Supplies	31,168	0.00	124,236	0.00	31,168	0.00	0	0.00	31,168	0.00	0	0.00
Professional Development	16,172	0.00	3,493	0.00	16,172	0.00	0	0.00	16,172	0.00	0	0.00
Communications Services and Supplies	1,896,126	0.00	1,775,841	0.00	1,896,126	0.00	1,011	0.00	1,896,126	0.00	0	0.00
Professional Services	1,608,503	0.00	595,488	0.00	1,248,503	0.00	76,056	0.00	1,248,503	0.00	0	0.00
Housekeeping and Janitorial Services	3,505	0.00	0	0.00	3,505	0.00	0	0.00	3,505	0.00	0	0.00
Maintenance and Repair Services	3,609,408	0.00	3,973,192	0.00	5,109,408	0.00	0	0.00	5,109,408	0.00	0	0.00
Computer Equipment	519,830	0.00	2,582,031	0.00	519,830	0.00	0	0.00	519,830	0.00	0	0.00
Motorized Equipment	20,000	0.00	0	0.00	20,000	0.00	0	0.00	20,000	0.00	0	0.00
Office Equipment Expenses	67,811	0.00	75	0.00	67,811	0.00	0	0.00	67,811	0.00	0	0.00
Other Equipment	10,425	0.00	1,095	0.00	10,425	0.00	0	0.00	10,425	0.00	0	0.00
Property and Improvements Expenses	10	0.00	0	0.00	10	0.00	0	0.00	10	0.00	0	0.00
Building Lease Payments Operating	24,607	0.00	39,582	0.00	24,607	0.00	4,200	0.00	24,607	0.00	0	0.00
Equipment Lease Payments	2,278	0.00	0	0.00	2,278	0.00	0	0.00	2,278	0.00	0	0.00
Miscellaneous Expenses	9,241	0.00	930	0.00	9,241	0.00	0	0.00	9,241	0.00	0	0.00

CORE DECISION ITEM

Judiciary	Budget Unit 940006B
CORE - Office of State Courts Administrator	Bill Section 12.310

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 9/27/24		FY26 DTREQ		FY26 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Rebillable Expenses	290,276	0.00	158,307	0.00	290,276	0.00	0	0.00	290,276	0.00	0	0.00
Total EE	8,166,735	0.00	9,306,324	0.00	9,306,735	0.00	81,738	0.00	9,306,735	0.00	0	0.00
Refunds Expense	723	0.00	0	0.00	723	0.00	0	0.00	723	0.00	0	0.00
Program Disbursements	0	0.00	25,923	0.00	610,000	0.00	3,311	0.00	160,000	0.00	0	0.00
Total PSD	723	0.00	25,923	0.00	610,723	0.00	3,311	0.00	160,723	0.00	0	0.00
Grand Total	17,857,980	156.50	18,654,672	146.76	19,918,074	156.50	1,218,968	17.57	19,468,074	156.50	0	0.00

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 940006B, 940008B, 940009B & 940011B BUDGET UNIT NAME: Office of State Courts Administrator APPROPRIATION BILL SECTION: 12.310, 12.315, 12.320, 12.330	DEPARTMENT: Judiciary DIVISION: Office of State Courts Administrator	
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.		
DEPARTMENT REQUEST		
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.		
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
General Revenue PS \$ (200,000) E&E \$ 1,336,921	The language in HB sections 12.310, 12.315, 12.320, and 12.330 allows for up to 25% flexibility between personal service and expense and equipment. OSCA does not have an estimate of the amount of flexibility that might be used in FY 2026.	100% flexibility in HB sections 12.300 and 12.305 is being requested for FY 2026. The Judiciary will use these funds to fulfill their constitutional and statutory responsibilities.
3. Please explain how flexibility was used in the prior and/or current years.		
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE	
For year end invoices	Flex will be used by the Judiciary to fulfill their constitutional and statutory responsibilities.	

CORE DECISION ITEM

Judiciary

Budget Unit 940008B

CORE - Court Improvement Projects

Bill Section 12.315

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	3,011,442	116,551	3,127,993
EE	0	5,313,938	4,866	5,318,804
PSD	0	301,000	5,000,000	5,301,000
TRF	0	0	0	0
Total	0	8,626,380	5,121,417	13,747,797

FTE	0.00	46.25	2.00	48.25
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1137:Judiciary Federal

Other Funds: 1757:Basic Civil Legal Services Fund

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

The court improvement projects' core budget provides the appropriation authority to accept and expend a variety of grants and other monies for programs and services provided to the public by the Missouri judiciary. The grant programs are focused on fulfilling mandates and developing new ways to make the judicial branch more effective and responsive to the needs of Missouri citizens. Initiatives promote safety for Missouri families by addressing specific problems such as improved processing of child abuse and neglect cases and automation of criminal history information and adult protection orders.

3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

Judiciary

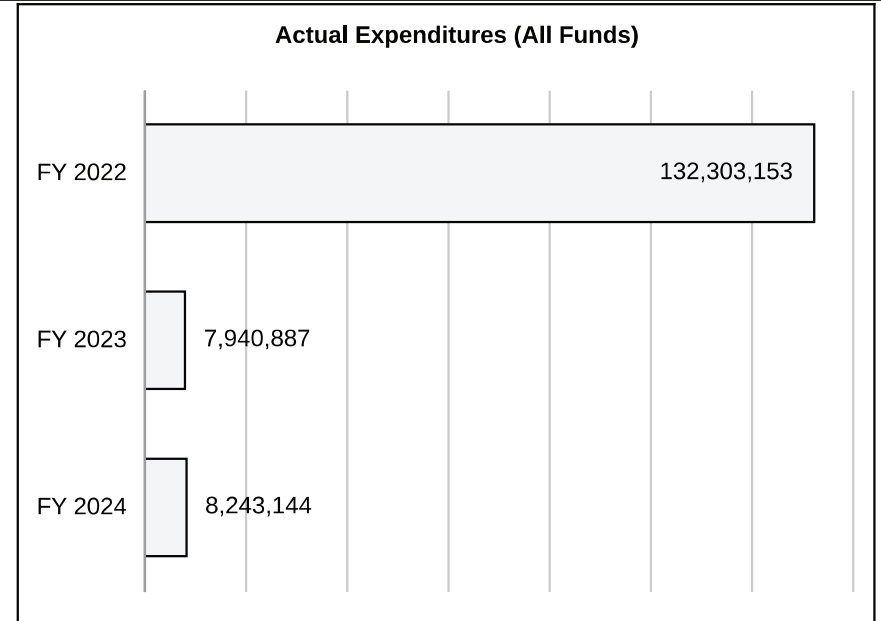
Budget Unit 940008B

CORE - Court Improvement Projects

Bill Section 12.315

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 9/27/24
Appropriations (All Funds)	139,325,389	13,408,152	13,650,803	13,747,797
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	139,325,389	13,408,152	13,650,803	13,747,797
Actual Expenditures (all Fund	132,303,153	7,940,887	8,243,144	N/A
Unexpended (All Funds)	7,022,236	5,467,265	5,407,659	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	4,733,246	4,355,935	4,958,253	N/A
Other	2,288,990	1,111,330	449,406	N/A



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Judiciary	Budget Unit 940008B
CORE - Court Improvement Projects	Bill Section 12,315

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	48.25	0	3,011,442	116,551	3,127,993	
	EE	0.00	0	5,313,938	4,866	5,318,804	
	PD	0.00	0	301,000	5,000,000	5,301,000	
	TRF	0.00	0	0	0	0	
	Total	48.25	0	8,626,380	5,121,417	13,747,797	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	48.25	0	3,011,442	116,551	3,127,993	
	EE	0.00	0	5,313,938	4,866	5,318,804	
	PD	0.00	0	301,000	5,000,000	5,301,000	
	TRF	0.00	0	0	0	0	
	Total	48.25	0	8,626,380	5,121,417	13,747,797	

Department Request Adjustments

CORE DECISION ITEM

Judiciary

Budget Unit 940008B

CORE - Court Improvement Projects

Bill Section 12,315

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	48.25	0	3,011,442	116,551	3,127,993	
	EE	0.00	0	5,313,938	4,866	5,318,804	
	PD	0.00	0	301,000	5,000,000	5,301,000	
	TRF	0.00	0	0	0	0	
	Total	48.25	0	8,626,380	5,121,417	13,747,797	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE DECISION ITEM

Judiciary **Budget Unit 940008B**

CORE - Court Improvement Projects **Bill Section 12.315**

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 9/27/24		FY26 DTREQ		FY26 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Regular Wages	3,030,999	48.25	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Leave Payouts	0	0.00	9,060	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Benefit Eligible Wages	0	0.00	1,138,833	22.03	3,127,993	48.25	148,815	2.87	3,127,993	48.25	0	0.00
Total PS	3,030,999	48.25	1,147,893	22.03	3,127,993	48.25	148,815	2.87	3,127,993	48.25	0	0.00
In State Travel	290,251	0.00	33,792	0.00	290,251	0.00	1,445	0.00	290,251	0.00	0	0.00
Out of State Travel	70,038	0.00	53,849	0.00	70,038	0.00	0	0.00	70,038	0.00	0	0.00
Fuel and Utilities	10,000	0.00	0	0.00	10,000	0.00	0	0.00	10,000	0.00	0	0.00
Supplies	101,866	0.00	39,131	0.00	101,866	0.00	111	0.00	101,866	0.00	0	0.00
Professional Development	300,000	0.00	66,114	0.00	300,000	0.00	425	0.00	300,000	0.00	0	0.00
Communications Services and Supplies	66,649	0.00	15,237	0.00	66,649	0.00	0	0.00	66,649	0.00	0	0.00
Professional Services	2,365,000	0.00	246,847	0.00	2,365,000	0.00	4,200	0.00	2,365,000	0.00	0	0.00
Housekeeping and Janitorial Services	10,000	0.00	0	0.00	10,000	0.00	0	0.00	10,000	0.00	0	0.00
Maintenance and Repair Services	350,000	0.00	34,685	0.00	350,000	0.00	0	0.00	350,000	0.00	0	0.00
Computer Equipment	800,000	0.00	1,725,308	0.00	800,000	0.00	0	0.00	800,000	0.00	0	0.00
Motorized Equipment	45,000	0.00	0	0.00	45,000	0.00	0	0.00	45,000	0.00	0	0.00
Office Equipment Expenses	4,200	0.00	0	0.00	4,200	0.00	0	0.00	4,200	0.00	0	0.00
Other Equipment	150,000	0.00	0	0.00	150,000	0.00	0	0.00	150,000	0.00	0	0.00
Property and Improvements Expenses	1,000	0.00	0	0.00	1,000	0.00	0	0.00	1,000	0.00	0	0.00
Building Lease Payments Operating	6,200	0.00	8,550	0.00	6,200	0.00	0	0.00	6,200	0.00	0	0.00
Equipment Lease Payments	10,600	0.00	0	0.00	10,600	0.00	0	0.00	10,600	0.00	0	0.00
Miscellaneous Expenses	35,000	0.00	3,429	0.00	35,000	0.00	459	0.00	35,000	0.00	0	0.00
Rebillable Expenses	703,000	0.00	210,462	0.00	703,000	0.00	752	0.00	703,000	0.00	0	0.00

CORE DECISION ITEM

Judiciary **Budget Unit 940008B**

CORE - Court Improvement Projects **Bill Section 12.315**

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 9/27/24		FY26 DTREQ		FY26 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Total EE	5,318,804	0.00	2,437,404	0.00	5,318,804	0.00	7,392	0.00	5,318,804	0.00	0	0.00
Debt Service Expenses	1,000	0.00	0	0.00	1,000	0.00	0	0.00	1,000	0.00	0	0.00
Refunds Expense	1,000	0.00	4,830	0.00	1,000	0.00	0	0.00	1,000	0.00	0	0.00
Program Disbursements	5,299,000	0.00	4,653,017	0.00	5,299,000	0.00	3,500	0.00	5,299,000	0.00	0	0.00
Total PSD	5,301,000	0.00	4,657,847	0.00	5,301,000	0.00	3,500	0.00	5,301,000	0.00	0	0.00
Grand Total	13,650,803	48.25	8,243,144	22.03	13,747,797	48.25	159,707	2.87	13,747,797	48.25	0	0.00

CORE DECISION ITEM

Judiciary

Budget Unit 940009B

CORE - Statewide Court Automation

Bill Section 12.320

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	3,092,393	3,092,393
EE	2,000,841	0	3,632,259	5,633,100
PSD	0	0	500	500
TRF	0	0	0	0
Total	2,000,841	0	6,725,152	8,725,993

FTE	0.00	0.00	46.00	46.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1270:Statewide Court Automation Fund

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

Statutorily created, the fundamental strategic goal of the statewide court automation project is to build and sustain "an integrated court system that renders geography largely irrelevant...with greater efficiency, wider access, and enhanced accountability" for the litigant and taxpayer. This plan includes installation and ongoing development of Show-Me Courts, Show-Me Jury, Case.net, eFiling, Track This Case, Pay-By-Web, eBench, and other software packages.

3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

Judiciary

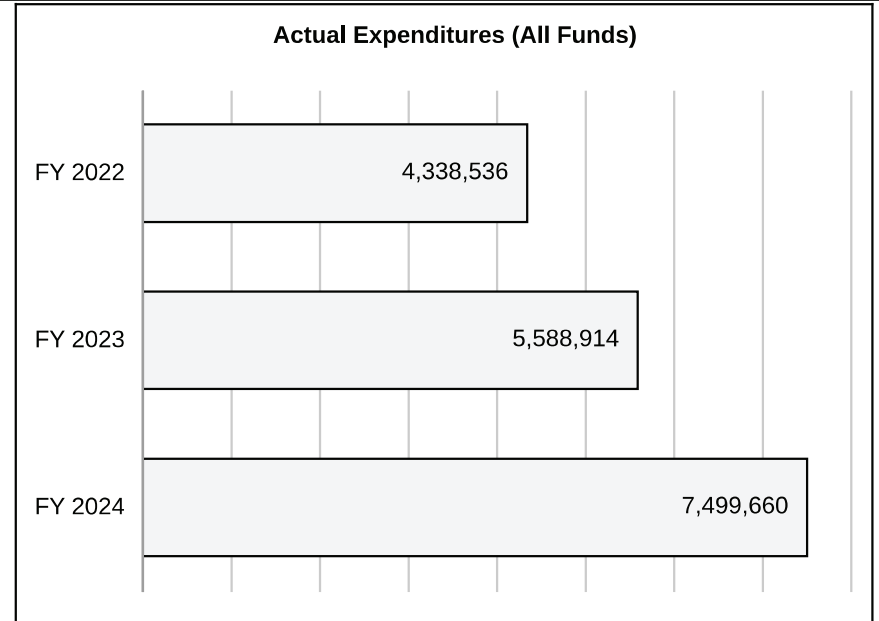
Budget Unit 940009B

CORE - Statewide Court Automation

Bill Section 12.320

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 9/27/24
Appropriations (All Funds)	7,336,965	7,467,555	8,630,106	8,725,993
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	7,336,965	7,467,555	8,630,106	8,725,993
Actual Expenditures (all Fund	4,338,536	5,588,914	7,499,660	N/A
Unexpended (All Funds)	2,998,429	1,878,641	1,130,446	N/A
Unexpended by Fund:				
General Revenue	(1)	(1)	0	N/A
Federal	0	0	0	N/A
Other	2,998,430	1,878,642	1,130,446	N/A



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Judiciary	Budget Unit 940009B
CORE - Statewide Court Automation	Bill Section 12,320

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	46.00	0	0	3,092,393	3,092,393	
	EE	0.00	2,000,841	0	3,632,259	5,633,100	
	PD	0.00	0	0	500	500	
	TRF	0.00	0	0	0	0	
	Total	46.00	2,000,841	0	6,725,152	8,725,993	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	46.00	0	0	3,092,393	3,092,393	
	EE	0.00	2,000,841	0	3,632,259	5,633,100	
	PD	0.00	0	0	500	500	
	TRF	0.00	0	0	0	0	
	Total	46.00	2,000,841	0	6,725,152	8,725,993	

Department Request Adjustments

CORE DECISION ITEM

Judiciary

Budget Unit 940009B

CORE - Statewide Court Automation

Bill Section 12,320

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	46.00	0	0	3,092,393	3,092,393	
	EE	0.00	2,000,841	0	3,632,259	5,633,100	
	PD	0.00	0	0	500	500	
	TRF	0.00	0	0	0	0	
	Total	46.00	2,000,841	0	6,725,152	8,725,993	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE DECISION ITEM

Judiciary	Budget Unit 940009B
CORE - Statewide Court Automation	Bill Section 12.320

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 9/27/24		FY26 DTREQ		FY26 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Regular Wages	2,996,506	46.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Leave Payouts	0	0.00	33,725	0.00	0	0.00	2,228	0.00	0	0.00	0	0.00
Benefit Eligible Wages	0	0.00	2,482,570	35.50	3,092,393	46.00	334,482	4.73	3,092,393	46.00	0	0.00
Planned Hourly Wages	0	0.00	1,410	0.02	0	0.00	1,783	0.02	0	0.00	0	0.00
Total PS	2,996,506	46.00	2,517,704	35.52	3,092,393	46.00	338,493	4.75	3,092,393	46.00	0	0.00
In State Travel	225,757	0.00	101,095	0.00	225,757	0.00	3,222	0.00	225,757	0.00	0	0.00
Out of State Travel	12,013	0.00	23,917	0.00	12,013	0.00	564	0.00	12,013	0.00	0	0.00
Supplies	27,924	0.00	8,384	0.00	27,924	0.00	0	0.00	27,924	0.00	0	0.00
Professional Development	25,545	0.00	300	0.00	25,545	0.00	0	0.00	25,545	0.00	0	0.00
Communications Services and Supplies	878,965	0.00	395,361	0.00	878,965	0.00	0	0.00	878,965	0.00	0	0.00
Professional Services	1,959,648	0.00	520,860	0.00	1,959,648	0.00	0	0.00	1,959,648	0.00	0	0.00
Housekeeping and Janitorial Services	888	0.00	0	0.00	888	0.00	0	0.00	888	0.00	0	0.00
Maintenance and Repair Services	1,194,718	0.00	1,702,872	0.00	1,194,718	0.00	5,040	0.00	1,194,718	0.00	0	0.00
Computer Equipment	1,064,006	0.00	2,108,649	0.00	1,064,006	0.00	0	0.00	1,064,006	0.00	0	0.00
Motorized Equipment	10,000	0.00	0	0.00	10,000	0.00	0	0.00	10,000	0.00	0	0.00
Office Equipment Expenses	10,183	0.00	5,019	0.00	10,183	0.00	0	0.00	10,183	0.00	0	0.00
Other Equipment	1,920	0.00	96	0.00	1,920	0.00	0	0.00	1,920	0.00	0	0.00
Building Lease Payments Operating	7,983	0.00	11,347	0.00	7,983	0.00	0	0.00	7,983	0.00	0	0.00
Equipment Lease Payments	1,000	0.00	0	0.00	1,000	0.00	0	0.00	1,000	0.00	0	0.00
Miscellaneous Expenses	5,970	0.00	11,937	0.00	5,970	0.00	0	0.00	5,970	0.00	0	0.00
Rebillable Expenses	206,580	0.00	92,120	0.00	206,580	0.00	0	0.00	206,580	0.00	0	0.00
Total EE	5,633,100	0.00	4,981,957	0.00	5,633,100	0.00	8,826	0.00	5,633,100	0.00	0	0.00

CORE DECISION ITEM

Judiciary	Budget Unit 940009B
CORE - Statewide Court Automation	Bill Section 12.320

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 9/27/24		FY26 DTREQ		FY26 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Program Disbursements	500	0.00	0	0.00	500	0.00	0	0.00	500	0.00	0	0.00
Total PSD	500	0.00	0	0.00	500	0.00	0	0.00	500	0.00	0	0.00
Grand Total	8,630,106	46.00	7,499,660	35.52	8,725,993	46.00	347,319	4.75	8,725,993	46.00	0	0.00

CORE DECISION ITEM

Judiciary

Budget Unit 940010B

CORE - Judicial Education Transfer

Bill Section 12.325

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	2,080,889	0	0	2,080,889
Total	2,080,889	0	0	2,080,889

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

See Judicial Education core description.

3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

Judiciary

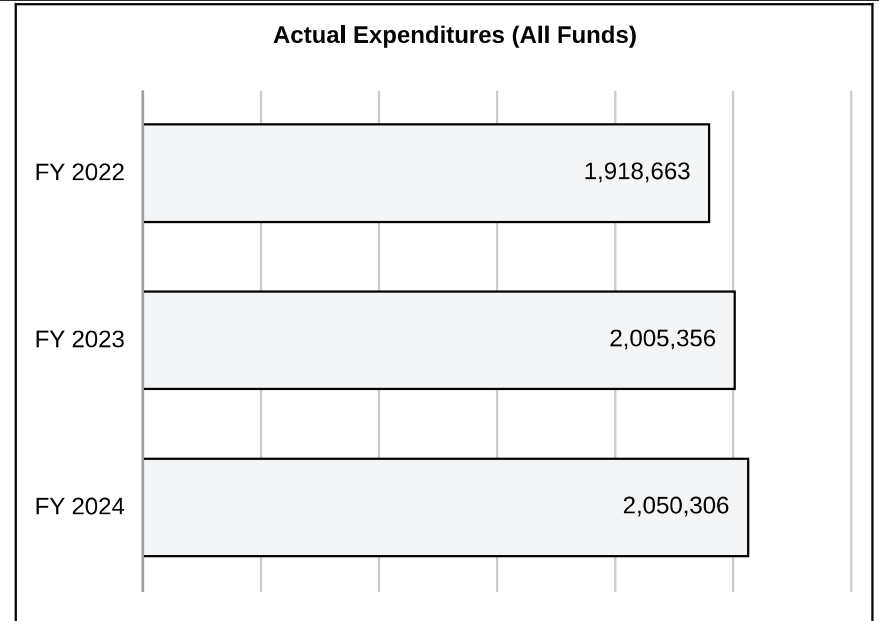
Budget Unit 940010B

CORE - Judicial Education Transfer

Bill Section 12.325

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 9/27/24
Appropriations (All Funds)	1,918,663	2,005,356	2,050,306	2,080,889
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	1,918,663	2,005,356	2,050,306	2,080,889
Actual Expenditures (all Fund	1,918,663	2,005,356	2,050,306	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Judiciary	Budget Unit 940010B
CORE - Judicial Education Transfer	Bill Section 12,325

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	2,080,889	0	0	2,080,889	
	Total	0.00	2,080,889	0	0	2,080,889	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	2,080,889	0	0	2,080,889	
	Total	0.00	2,080,889	0	0	2,080,889	

Department Request Adjustments

CORE DECISION ITEM

Judiciary

Budget Unit 940010B

CORE - Judicial Education Transfer

Bill Section 12,325

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	2,080,889	0	0	2,080,889	
	Total	0.00	2,080,889	0	0	2,080,889	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE DECISION ITEM

Judiciary

Budget Unit 940010B

CORE - Judicial Education Transfer

Bill Section 12.325

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 9/27/24		FY26 DTREQ		FY26 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Appropriated Transfers Out St	2,050,306	0.00	2,050,306	0.00	2,080,889	0.00	520,222	0.00	2,080,889	0.00	0	0.00
Total TRF	2,050,306	0.00	2,050,306	0.00	2,080,889	0.00	520,222	0.00	2,080,889	0.00	0	0.00
Grand Total	2,050,306	0.00	2,050,306	0.00	2,080,889	0.00	520,222	0.00	2,080,889	0.00	0	0.00

CORE DECISION ITEM**Judiciary****Budget Unit 940011B****CORE - Judicial Education****Bill Section 12.330****1. CORE FINANCIAL SUMMARY**

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	738,651	738,651
EE	0	229,911	876,661	1,106,572
PSD	0	0	100	100
TRF	0	0	0	0
Total	0	229,911	1,615,412	1,845,323

FTE	0.00	0.00	11.00	11.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1137:Judiciary Federal

Other Funds: 1847:Judiciary Education and Training Fund

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

Judicial education serves to orient employees to a complex set of laws and procedures, all of which must be understood and followed if litigants are to have their cases resolved fairly and expeditiously. Judicial education plays a major role in updating the knowledge and skills for over 5,000 state, county and municipal judicial branch employees, which includes front-line workers such as juvenile officers, detention workers and court clerks, and to municipal division employees. The judicial employees have no other means to acquire the information to discharge day-to-day job responsibilities. Judicial education packages courses and programs of study that are tailored to meet the specific needs of new as well as experienced court personnel. These courses and programs are designed to satisfy standards mandated by federal and state statute and Supreme Court Rules.

3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

Judiciary

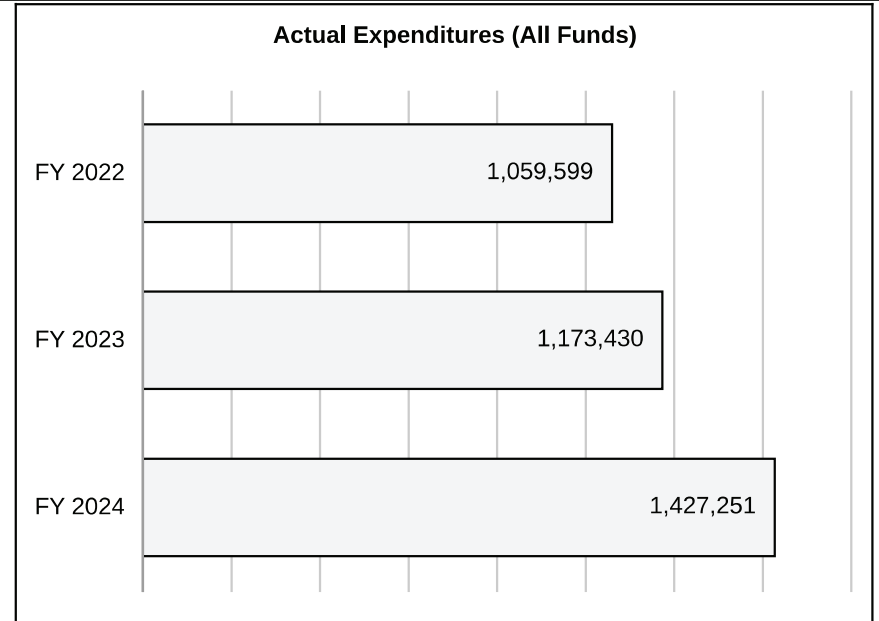
Budget Unit 940011B

CORE - Judicial Education

Bill Section 12.330

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 9/27/24
Appropriations (All Funds)	1,708,629	1,750,735	1,822,418	1,845,323
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	1,708,629	1,750,735	1,822,418	1,845,323
Actual Expenditures (all Fund	1,059,599	1,173,430	1,427,251	N/A
Unexpended (All Funds)	649,030	577,305	395,167	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	228,252	229,911	229,911	N/A
Other	420,778	347,394	165,256	N/A



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Judiciary

Budget Unit 940011B

CORE - Judicial Education

Bill Section 12,330

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	11.00	0	0	738,651	738,651	
	EE	0.00	0	229,911	876,661	1,106,572	
	PD	0.00	0	0	100	100	
	TRF	0.00	0	0	0	0	
	Total	11.00	0	229,911	1,615,412	1,845,323	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	11.00	0	0	738,651	738,651	
	EE	0.00	0	229,911	876,661	1,106,572	
	PD	0.00	0	0	100	100	
	TRF	0.00	0	0	0	0	
	Total	11.00	0	229,911	1,615,412	1,845,323	
Department Request Adjustments							

CORE DECISION ITEM

Judiciary

Budget Unit 940011B

CORE - Judicial Education

Bill Section 12,330

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	11.00	0	0	738,651	738,651	
	EE	0.00	0	229,911	876,661	1,106,572	
	PD	0.00	0	0	100	100	
	TRF	0.00	0	0	0	0	
	Total	11.00	0	229,911	1,615,412	1,845,323	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE DECISION ITEM

Judiciary **Budget Unit 940011B**

CORE - Judicial Education **Bill Section 12.330**

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 9/27/24		FY26 DTREQ		FY26 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Regular Wages	715,746	11.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Leave Payouts	0	0.00	682	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Benefit Eligible Wages	0	0.00	557,717	9.54	738,651	11.00	76,325	1.26	738,651	11.00	0	0.00
Total PS	715,746	11.00	558,400	9.54	738,651	11.00	76,325	1.26	738,651	11.00	0	0.00
In State Travel	595,769	0.00	466,590	0.00	595,769	0.00	15,076	0.00	595,769	0.00	0	0.00
Out of State Travel	18,244	0.00	4,983	0.00	18,244	0.00	0	0.00	18,244	0.00	0	0.00
Supplies	13,274	0.00	513	0.00	13,274	0.00	732	0.00	13,274	0.00	0	0.00
Professional Development	60,350	0.00	31,318	0.00	60,350	0.00	0	0.00	60,350	0.00	0	0.00
Communications Services and Supplies	11,081	0.00	0	0.00	11,081	0.00	0	0.00	11,081	0.00	0	0.00
Professional Services	140,746	0.00	64,889	0.00	140,746	0.00	7,988	0.00	140,746	0.00	0	0.00
Housekeeping and Janitorial Services	376	0.00	0	0.00	376	0.00	0	0.00	376	0.00	0	0.00
Maintenance and Repair Services	51,462	0.00	108,664	0.00	51,462	0.00	0	0.00	51,462	0.00	0	0.00
Computer Equipment	12,000	0.00	0	0.00	12,000	0.00	0	0.00	12,000	0.00	0	0.00
Office Equipment Expenses	1,000	0.00	0	0.00	1,000	0.00	0	0.00	1,000	0.00	0	0.00
Other Equipment	9,500	0.00	0	0.00	9,500	0.00	0	0.00	9,500	0.00	0	0.00
Building Lease Payments Operating	6,941	0.00	4,458	0.00	6,941	0.00	1,161	0.00	6,941	0.00	0	0.00
Equipment Lease Payments	26,080	0.00	23,692	0.00	26,080	0.00	0	0.00	26,080	0.00	0	0.00
Miscellaneous Expenses	109,749	0.00	121,787	0.00	109,749	0.00	3,064	0.00	109,749	0.00	0	0.00
Rebillable Expenses	50,000	0.00	18,568	0.00	50,000	0.00	0	0.00	50,000	0.00	0	0.00
Total EE	1,106,572	0.00	845,462	0.00	1,106,572	0.00	28,021	0.00	1,106,572	0.00	0	0.00
Program Disbursements	100	0.00	23,389	0.00	100	0.00	0	0.00	100	0.00	0	0.00

CORE DECISION ITEM

Judiciary **Budget Unit 940011B**

CORE - Judicial Education **Bill Section 12.330**

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 9/27/24		FY26 DTREQ		FY26 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Total PSD	100	0.00	23,389	0.00	100	0.00	0	0.00	100	0.00	0	0.00
Grand Total	1,822,418	11.00	1,427,251	9.54	1,845,323	11.00	104,346	1.26	1,845,323	11.00	0	0.00

CORE DECISION ITEM**Judiciary****Budget Unit 940013B****CORE - Court of Appeals - Western District****Bill Section 12.335****1. CORE FINANCIAL SUMMARY**

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	2,606,047	0	0	2,606,047
EE	471,485	0	0	471,485
PSD	0	0	0	0
TRF	0	0	0	0
Total	3,077,532	0	0	3,077,532

FTE	43.50	0.00	0.00	43.50
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

The constitutional provisions establishing the parameters and responsibilities of the Missouri judicial system reflect the basic recognition of the need for a fair and timely system of justice for Missouri citizens. The Missouri Constitution charges the Missouri Court of Appeals, Western District, with appellate and original jurisdiction over cases that arise in 45 counties of northern, central, and western Missouri. In addition to its headquarters in downtown Kansas City, the Western District regularly holds court in locations throughout its 45 counties including Missouri Western State University; University of Central Missouri; Westminster College; William Jewell College; William Woods University; Truman State University; University of Missouri, Kansas City; the University of Missouri, Columbia; Northwest Missouri State University; Columbia College; and Lincoln University. On average, the Western District hears cases at 10-15 traveling dockets per year. Twelve of the state's 21 correctional institutions are located in the Western District, which results in a large percentage of the writs regularly filed by inmates. In addition, Cole County is within the geographical jurisdiction of this court. Hence, appeals include virtually all cases for expedited elections matters, the Public Service Commission, the Labor and Industrial Relations Commission, the Administrative Hearing Commission, the Missouri Department of Transportation, and the Missouri Gaming Commission. Many of these appeals involve review of complicated and complex evidentiary and legal issues, requiring a great deal more judicial time than the average appeal. A total of 2,756 motions were filed in the Western District in FY 2024. Many of these presented novel, vexing, and unique problems because the center of state government and most of the state's correctional institutions are located in the Western District.

3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

Judiciary

Budget Unit 940013B

CORE - Court of Appeals - Western District

Bill Section 12.335

CORE DECISION ITEM

Judiciary

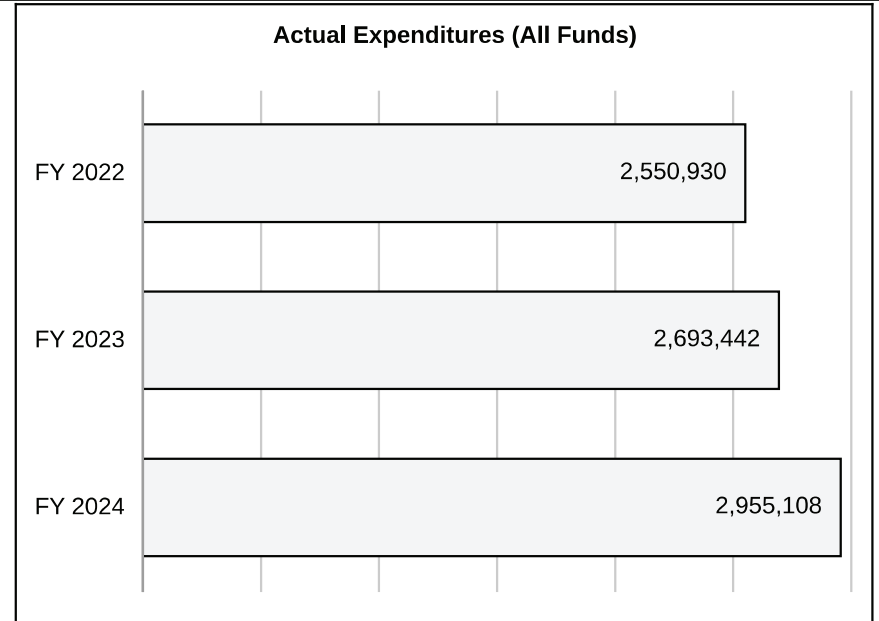
Budget Unit 940013B

CORE - Court of Appeals - Western District

Bill Section 12.335

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 9/27/24
Appropriations (All Funds)	2,592,400	2,789,616	2,996,727	3,077,532
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	(49,700)	0
Plus Transfers In	0	0	9,700	0
Budget Authority (All Funds)	2,592,400	2,789,616	2,956,727	3,077,532
Actual Expenditures (all Fund	2,550,930	2,693,442	2,955,108	N/A
Unexpended (All Funds)	41,470	96,174	1,619	N/A
Unexpended by Fund:				
General Revenue	41,470	96,174	1,619	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Judiciary	Budget Unit 940013B
CORE - Court of Appeals - Western District	Bill Section 12,335

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	43.50	2,606,047	0	0	2,606,047	
	EE	0.00	471,485	0	0	471,485	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	43.50	3,077,532	0	0	3,077,532	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	43.50	2,606,047	0	0	2,606,047	
	EE	0.00	471,485	0	0	471,485	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	43.50	3,077,532	0	0	3,077,532	
Department Request Adjustments							

CORE DECISION ITEM

Judiciary

Budget Unit 940013B

CORE - Court of Appeals - Western District

Bill Section 12,335

			Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Core Reallocation	CRA.94B.001	10044	EE	0.00	(3,000)	0	0	(3,000)	Core Reallocation
Core Reallocation	CRA.94B.002	10044	EE	0.00	3,000	0	0	3,000	Core Reallocation
Net Department Request Adjustments				0.00	0	0	0	0	
Department Request Core									
			PS	43.50	2,606,047	0	0	2,606,047	
			EE	0.00	471,485	0	0	471,485	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	
Total				43.50	3,077,532	0	0	3,077,532	
Governor's Recommended Core									
			PS	0.00	0	0	0	0	
			EE	0.00	0	0	0	0	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	
Total				0.00	0	0	0	0	

CORE DECISION ITEM

Judiciary **Budget Unit 940013B**

CORE - Court of Appeals - Western District **Bill Section 12.335**

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 9/27/24		FY26 DTREQ		FY26 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Regular Wages	2,525,242	43.50	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Salary Differential	0	0.00	997	0.00	0	0.00	117	0.00	0	0.00	0	0.00
Leave Payouts	0	0.00	1,397	0.00	0	0.00	17,392	0.00	0	0.00	0	0.00
Benefit Eligible Wages	0	0.00	2,471,018	43.39	2,606,047	43.50	313,286	5.40	2,606,047	43.50	0	0.00
Planned Hourly Wages	0	0.00	986	0.01	0	0.00	0	0.00	0	0.00	0	0.00
Total PS	2,525,242	43.50	2,474,397	43.40	2,606,047	43.50	330,795	5.40	2,606,047	43.50	0	0.00
In State Travel	38,998	0.00	36,265	0.00	38,998	0.00	1,655	0.00	38,998	0.00	0	0.00
Out of State Travel	9,000	0.00	7,266	0.00	9,000	0.00	0	0.00	9,000	0.00	0	0.00
Fuel and Utilities	95,000	0.00	223,016	0.00	98,000	0.00	160	0.00	103,000	0.00	0	0.00
Supplies	144,486	0.00	60,656	0.00	144,486	0.00	806	0.00	120,486	0.00	0	0.00
Professional Development	20,000	0.00	17,482	0.00	20,000	0.00	0	0.00	20,000	0.00	0	0.00
Communications Services and Supplies	44,000	0.00	49,173	0.00	44,000	0.00	263	0.00	46,000	0.00	0	0.00
Professional Services	14,000	0.00	6,424	0.00	13,000	0.00	302	0.00	13,000	0.00	0	0.00
Housekeeping and Janitorial Services	32,000	0.00	33,578	0.00	32,000	0.00	2,685	0.00	35,000	0.00	0	0.00
Maintenance and Repair Services	6,000	0.00	4,781	0.00	4,000	0.00	65	0.00	4,000	0.00	0	0.00
Computer Equipment	54,772	0.00	8,128	0.00	54,772	0.00	108	0.00	54,772	0.00	0	0.00
Office Equipment Expenses	1,600	0.00	14,451	0.00	1,600	0.00	0	0.00	4,600	0.00	0	0.00
Other Equipment	2,000	0.00	628	0.00	2,000	0.00	0	0.00	2,000	0.00	0	0.00
Property and Improvements Expenses	1,000	0.00	6,466	0.00	1,000	0.00	0	0.00	10,000	0.00	0	0.00
Equipment Lease Payments	1,000	0.00	670	0.00	1,000	0.00	0	0.00	1,000	0.00	0	0.00
Miscellaneous Expenses	7,629	0.00	11,728	0.00	7,629	0.00	423	0.00	9,629	0.00	0	0.00
Total EE	471,485	0.00	480,711	0.00	471,485	0.00	6,467	0.00	471,485	0.00	0	0.00

CORE DECISION ITEM

Judiciary

Budget Unit 940013B

CORE - Court of Appeals - Western District

Bill Section 12.335

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 9/27/24		FY26 DTREQ		FY26 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Grand Total	2,996,727	43.50	2,955,108	43.40	3,077,532	43.50	337,262	5.40	3,077,532	43.50	0	0.00

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 940013B, 940016B BUDGET UNIT NAME: Court of Appeals - Western District APPROPRIATION BILL SECTION: 12.335, 12.340	DEPARTMENT: Judiciary DIVISION: Court of Appeals - Western District	
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.		
DEPARTMENT REQUEST		
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.		
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
General Revenue PS \$ 61,100 E&E \$ 9,700	HB 12.335 language allows for up to 25% flexibility between personal services and expense and equipment. The Western District does not have an estimate of the amount of flexibility that might be used in FY 2026.	100% flexibility is being requested for FY 2026 for HB sections 12.335 and 12.340. The Judiciary will use these funds to fulfill their constitutional and statutory responsibilities.
3. Please explain how flexibility was used in the prior and/or current years.		
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE	
Flex was used for constitutional salaries.	Flex will be used by the Judiciary to fulfill their constitutional and statutory responsibilities.	

CORE DECISION ITEM

Judiciary

Budget Unit 940016B

CORE - Court of Appeals - Western District Judges

Bill Section 12.340

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	1,956,913	0	0	1,956,913
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	1,956,913	0	0	1,956,913

FTE	11.00	0.00	0.00	11.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

The constitutional provisions establishing the parameters and responsibilities of the Missouri judicial system reflect the basic recognition of the need for a fair and timely system of justice for Missouri citizens. The Missouri Constitution charges the Missouri Court of Appeals, Western District, with appellate and original jurisdiction over cases that arise in 45 counties of northern, central, and western Missouri. In addition to its headquarters in downtown Kansas City, the Western District regularly holds court in locations throughout its 45 counties including Missouri Western State University; University of Central Missouri; Westminster College; William Jewell College; William Woods University; Truman State University; University of Missouri, Kansas City; the University of Missouri, Columbia; Northwest Missouri State University; Columbia College; and Lincoln University. On average, the Western District hears cases at 10-15 traveling dockets per year. Twelve of the state's 21 correctional institutions are located in the Western District, which results in a large percentage of the writs regularly filed by inmates. In addition, Cole County is within the geographical jurisdiction of this court. Hence, appeals include virtually all cases for expedited elections matters, the Public Service Commission, the Labor and Industrial Relations Commission, the Administrative Hearing Commission, the Missouri Department of Transportation, and the Missouri Gaming Commission. Many of these appeals involve review of complicated and complex evidentiary and legal issues, requiring a great deal more judicial time than the average appeal. A total of 2,756 motions were filed in the Western District in FY 2024. Many of these presented novel, vexing, and unique problems because the center of state government and most of the state's correctional institutions are located in the Western District.

3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

Judiciary

Budget Unit 940016B

CORE - Court of Appeals - Western District Judges

Bill Section 12.340

CORE DECISION ITEM

Judiciary

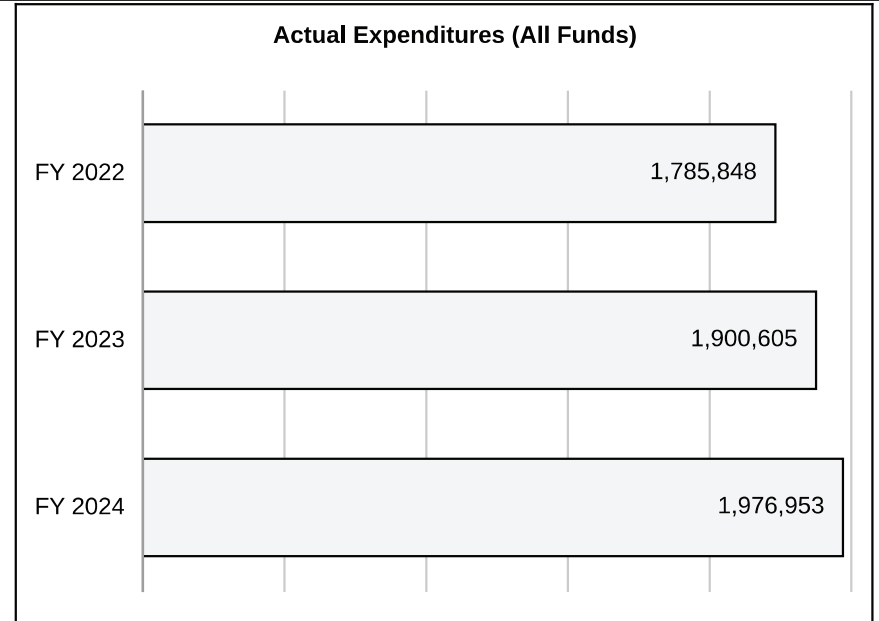
Budget Unit 940016B

CORE - Court of Appeals - Western District Judges

Bill Section 12.340

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 9/27/24
Appropriations (All Funds)	1,747,330	1,788,283	1,866,174	1,956,913
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	110,800	0
Budget Authority (All Funds)	1,747,330	1,788,283	1,976,974	1,956,913
Actual Expenditures (all Fund	1,785,848	1,900,605	1,976,953	N/A
Unexpended (All Funds)	(38,518)	(112,322)	21	N/A
Unexpended by Fund:				
General Revenue	(38,518)	(112,322)	21	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Judiciary	Budget Unit 940016B
CORE - Court of Appeals - Western District Judges	Bill Section 12,340

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	11.00	1,956,913	0	0	1,956,913	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	11.00	1,956,913	0	0	1,956,913	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	11.00	1,956,913	0	0	1,956,913	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	11.00	1,956,913	0	0	1,956,913	

Department Request Adjustments

CORE DECISION ITEM

Judiciary

Budget Unit 940016B

CORE - Court of Appeals - Western District Judges

Bill Section 12,340

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	11.00	1,956,913	0	0	1,956,913	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	11.00	1,956,913	0	0	1,956,913	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE DECISION ITEM

Judiciary

Budget Unit 940016B

CORE - Court of Appeals - Western District Judges

Bill Section 12.340

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 9/27/24		FY26 DTREQ		FY26 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Regular Wages	1,866,174	11.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Benefit Eligible Wages	0	0.00	1,976,953	11.00	1,956,913	11.00	255,086	1.38	1,956,913	11.00	0	0.00
Total PS	1,866,174	11.00	1,976,953	11.00	1,956,913	11.00	255,086	1.38	1,956,913	11.00	0	0.00
Grand Total	1,866,174	11.00	1,976,953	11.00	1,956,913	11.00	255,086	1.38	1,956,913	11.00	0	0.00

CORE DECISION ITEM

Judiciary

Budget Unit 940014B

CORE - Court of Appeals - Eastern District

Bill Section 12.335

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	3,540,998	0	0	3,540,998
EE	475,607	0	0	475,607
PSD	0	0	0	0
TRF	0	0	0	0
Total	4,016,605	0	0	4,016,605

FTE	61.75	0.00	0.00	61.75
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

The constitution and statutes of Missouri confer upon the Missouri Court of Appeals, Eastern District jurisdiction over 25 counties and the City of St. Louis containing 41 percent of the state's population. All citizens within this area have an automatic right of appeal from all final judgments in civil and criminal cases to the Eastern District, except those within the exclusive jurisdiction of the Supreme Court. The court hears 47 percent of all appeals filed in the state. The Eastern District includes six correctional facilities containing more than one-third of the state's inmate population and five centers run by the Missouri Department of Mental Health creating a continuing source of petitions for writs and appeals. The court has an extensive outreach program, and its judges travel to schools and community organizations all over the Eastern District to discuss and educate about appellate practice and the law. In addition, to improve access, the court itself endeavors to hold sessions of court not only at its main location in downtown St. Louis, but at more than 30 different courthouses and schools throughout the Eastern District, including Southeast Missouri State University, Lindenwood University, St. Louis University, Washington University, Jefferson College, Warren County, Montgomery City, and many other locations. In addition, the court sits regularly twice a year in Hannibal and Cape Girardeau.

3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

Judiciary

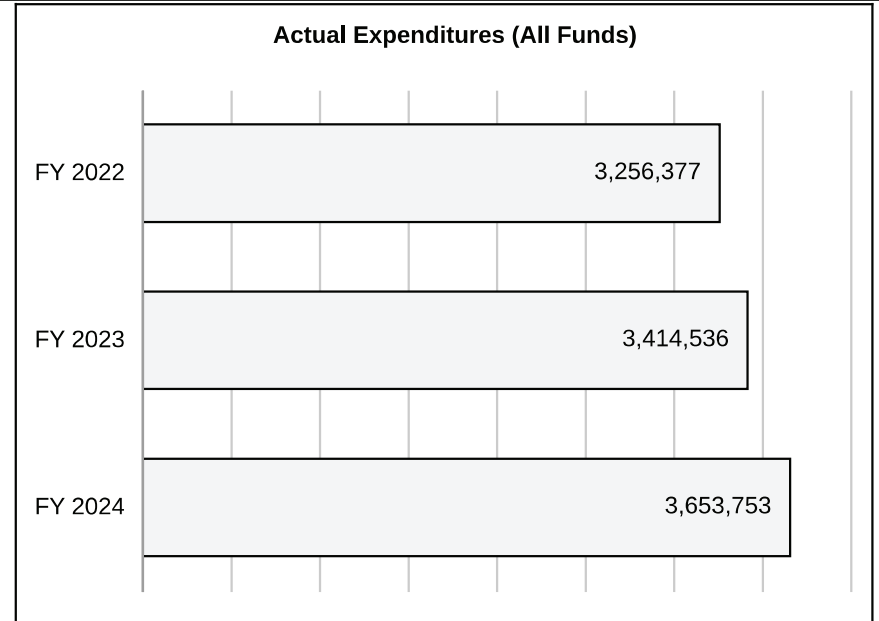
Budget Unit 940014B

CORE - Court of Appeals - Eastern District

Bill Section 12.335

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 9/27/24
Appropriations (All Funds)	3,359,031	3,632,957	3,906,808	4,016,605
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	(387,800)	0
Plus Transfers In	0	0	250,000	0
Budget Authority (All Funds)	3,359,031	3,632,957	3,769,008	4,016,605
Actual Expenditures (all Fund	3,256,377	3,414,536	3,653,753	N/A
Unexpended (All Funds)	102,654	218,421	115,255	N/A
Unexpended by Fund:				
General Revenue	102,654	218,421	115,255	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Judiciary	Budget Unit 940014B
CORE - Court of Appeals - Eastern District	Bill Section 12,335

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	61.75	3,540,998	0	0	3,540,998	
	EE	0.00	475,607	0	0	475,607	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	61.75	4,016,605	0	0	4,016,605	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	61.75	3,540,998	0	0	3,540,998	
	EE	0.00	475,607	0	0	475,607	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	61.75	4,016,605	0	0	4,016,605	
Department Request Adjustments							

CORE DECISION ITEM

Judiciary

Budget Unit 940014B

CORE - Court of Appeals - Eastern District

Bill Section 12,335

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	61.75	3,540,998	0	0	3,540,998	
	EE	0.00	475,607	0	0	475,607	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	61.75	4,016,605	0	0	4,016,605	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE DECISION ITEM

Judiciary **Budget Unit 940014B**

CORE - Court of Appeals - Eastern District **Bill Section 12.335**

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 9/27/24		FY26 DTREQ		FY26 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Regular Wages	3,431,201	61.75	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Leave Payouts	0	0.00	8,928	0.00	0	0.00	2,915	0.00	0	0.00	0	0.00
Benefit Eligible Wages	0	0.00	2,924,778	49.95	3,540,998	61.75	362,460	6.04	3,540,998	61.75	0	0.00
Total PS	3,431,201	61.75	2,933,706	49.95	3,540,998	61.75	365,375	6.04	3,540,998	61.75	0	0.00
In State Travel	22,318	0.00	26,969	0.00	22,318	0.00	3,357	0.00	22,318	0.00	0	0.00
Out of State Travel	8,220	0.00	4,398	0.00	8,220	0.00	3,848	0.00	8,220	0.00	0	0.00
Supplies	115,224	0.00	136,898	0.00	115,224	0.00	5,735	0.00	115,224	0.00	0	0.00
Professional Development	7,000	0.00	30,897	0.00	7,000	0.00	0	0.00	7,000	0.00	0	0.00
Communications Services and Supplies	102,472	0.00	137,580	0.00	102,472	0.00	11,113	0.00	102,472	0.00	0	0.00
Professional Services	12,296	0.00	31,484	0.00	12,296	0.00	987	0.00	12,296	0.00	0	0.00
Maintenance and Repair Services	3,000	0.00	17,245	0.00	3,000	0.00	1,456	0.00	3,000	0.00	0	0.00
Computer Equipment	95,696	0.00	60,593	0.00	95,696	0.00	0	0.00	95,696	0.00	0	0.00
Office Equipment Expenses	6,500	0.00	31,744	0.00	6,500	0.00	0	0.00	6,500	0.00	0	0.00
Other Equipment	1,500	0.00	0	0.00	1,500	0.00	0	0.00	1,500	0.00	0	0.00
Property and Improvements Expenses	2,326	0.00	147,041	0.00	2,326	0.00	0	0.00	2,326	0.00	0	0.00
Building Lease Payments Operating	87,954	0.00	80,438	0.00	87,954	0.00	6,625	0.00	87,954	0.00	0	0.00
Equipment Lease Payments	6,100	0.00	5,676	0.00	6,100	0.00	0	0.00	6,100	0.00	0	0.00
Miscellaneous Expenses	5,000	0.00	9,085	0.00	5,000	0.00	466	0.00	5,000	0.00	0	0.00
Rebillable Expenses	1	0.00	0	0.00	1	0.00	0	0.00	1	0.00	0	0.00
Total EE	475,607	0.00	720,047	0.00	475,607	0.00	33,587	0.00	475,607	0.00	0	0.00

CORE DECISION ITEM

Judiciary

Budget Unit 940014B

CORE - Court of Appeals - Eastern District

Bill Section 12.335

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 9/27/24		FY26 DTREQ		FY26 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Grand Total	3,906,808	61.75	3,653,753	49.95	4,016,605	61.75	398,962	6.04	4,016,605	61.75	0	0.00

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 940014B, 940017B BUDGET UNIT NAME: Court of Appeals - Eastern District APPROPRIATION BILL SECTION: 12.335, 12.340	DEPARTMENT: Judiciary DIVISION: Court of Appeals - Eastern District
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1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
General Revenue PS \$ (320,800) E&E \$ 250,000	HB 12.335 language allows for up to 25% flexibility between personal services and expense and equipment. The Eastern District does not have an estimate of the amount of flexibility that might be used in FY 2026.	100% flexibility is being requested for FY 2026 for HB sections 12.335 and 12.340. The Judiciary will use these funds to fulfill their constitutional and statutory responsibilities.

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Flex was used for constitutional salaries and year end bills.	Flex will be used by the Judiciary to fulfill their constitutional and statutory responsibilities.

CORE DECISION ITEM

Judiciary

Budget Unit 940017B

CORE - Court of Appeals - Eastern District Judges

Bill Section 12.340

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	2,490,617	0	0	2,490,617
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	2,490,617	0	0	2,490,617

FTE	14.00	0.00	0.00	14.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

The constitution and statutes of Missouri confer upon the Missouri Court of Appeals, Eastern District jurisdiction over 25 counties and the City of St. Louis containing 41 percent of the state's population. All citizens within this area have an automatic right of appeal from all final judgments in civil and criminal cases to the Eastern District, except those within the exclusive jurisdiction of the Supreme Court. The court hears 47 percent of all appeals filed in the state. The Eastern District includes six correctional facilities containing more than one-third of the state's inmate population and five centers run by the Missouri Department of Mental Health creating a continuing source of petitions for writs and appeals. The court has an extensive outreach program, and its judges travel to schools and community organizations all over the Eastern District to discuss and educate about appellate practice and the law. In addition, to improve access, the court itself endeavors to hold sessions of court not only at its main location in downtown St. Louis, but at more than 30 different courthouses and schools throughout the Eastern District, including Southeast Missouri State University, Lindenwood University, St. Louis University, Washington University, Jefferson College, Warren County, Montgomery City, and many other locations. In addition, the court sits regularly twice a year in Hannibal and Cape Girardeau.

3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

Judiciary

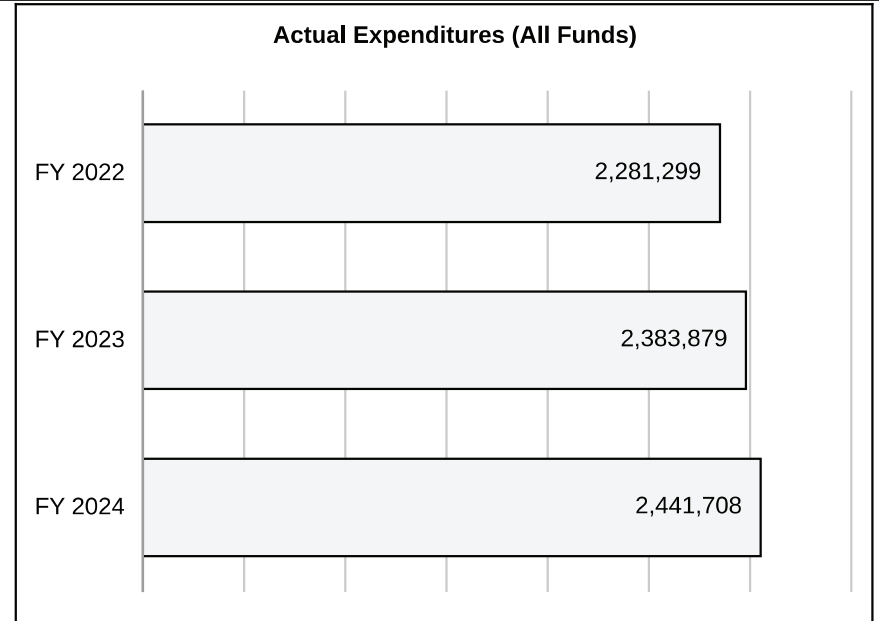
Budget Unit 940017B

CORE - Court of Appeals - Eastern District Judges

Bill Section 12.340

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 9/27/24
Appropriations (All Funds)	2,223,875	2,275,997	2,375,131	2,490,617
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	67,000	0
Budget Authority (All Funds)	2,223,875	2,275,997	2,442,131	2,490,617
Actual Expenditures (all Fund	2,281,299	2,383,879	2,441,708	N/A
Unexpended (All Funds)	(57,424)	(107,882)	423	N/A
Unexpended by Fund:				
General Revenue	(57,424)	(107,882)	423	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Judiciary	Budget Unit 940017B
CORE - Court of Appeals - Eastern District Judges	Bill Section 12,340

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	14.00	2,490,617	0	0	2,490,617	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	14.00	2,490,617	0	0	2,490,617	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	14.00	2,490,617	0	0	2,490,617	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	14.00	2,490,617	0	0	2,490,617	

Department Request Adjustments

CORE DECISION ITEM

Judiciary

Budget Unit 940017B

CORE - Court of Appeals - Eastern District Judges

Bill Section 12,340

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	14.00	2,490,617	0	0	2,490,617	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	14.00	2,490,617	0	0	2,490,617	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE DECISION ITEM

Judiciary

Budget Unit 940017B

CORE - Court of Appeals - Eastern District Judges

Bill Section 12.340

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 9/27/24		FY26 DTREQ		FY26 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Regular Wages	2,375,131	14.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Benefit Eligible Wages	0	0.00	2,441,708	13.59	2,490,617	14.00	324,655	1.75	2,490,617	14.00	0	0.00
Total PS	2,375,131	14.00	2,441,708	13.59	2,490,617	14.00	324,655	1.75	2,490,617	14.00	0	0.00
Grand Total	2,375,131	14.00	2,441,708	13.59	2,490,617	14.00	324,655	1.75	2,490,617	14.00	0	0.00

CORE DECISION ITEM

Judiciary

Budget Unit 940015B

CORE - Court of Appeals - Southern District

Bill Section 12.335

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	1,953,147	0	0	1,953,147
EE	319,569	0	0	319,569
PSD	0	0	0	0
TRF	0	0	0	0
Total	2,272,716	0	0	2,272,716

FTE	30.60	0.00	0.00	30.60
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

The constitution and statutes of Missouri confer upon the Missouri Court of Appeals, Southern District, general appellate jurisdiction and general superintending control over all courts and tribunals within a 44-county territory across southern Missouri, as well as jurisdiction to review actions of administrative agencies as provided by law. The district's territory includes more than 38 percent of all counties of the state. By law, the southern district has seven judges, which is less than 22 percent of all judges of the court of appeals. The district's principal offices and courtroom are in the city of Springfield, Greene County, but it also has chambers and a courtroom in Poplar Bluff in Butler County in order to fulfill its duties under section 477.220, RSMo, to hold sessions of court in Poplar Bluff. The southern district endeavors to provide greater public access to the court's proceedings by holding oral arguments at schools, courthouses, and other sites throughout the district. At times, the court holds special sessions of oral arguments at schools, courthouses, and other sites around the district to increase public access to the court and its proceedings. The special sessions usually include an educational program to advance public understanding of the rule of law and the role of the courts in government. When fully staffed, the southern district has 38 employees (37.6 FTE), seven of whom are judges. Court staff support the work of the court across many functional areas, including legal, clerical, fiscal, human resources, facilities management, information technology, library, and security. Like any organization, the court's effectiveness depends on its people, so it is imperative that the court is able to compete in the modern labor market to attract and retain qualified and experienced individuals who share the court's commitment to excellence in public service.

CORE DECISION ITEM

Judiciary

Budget Unit 940015B

CORE - Court of Appeals - Southern District

Bill Section 12.335

3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

Judiciary

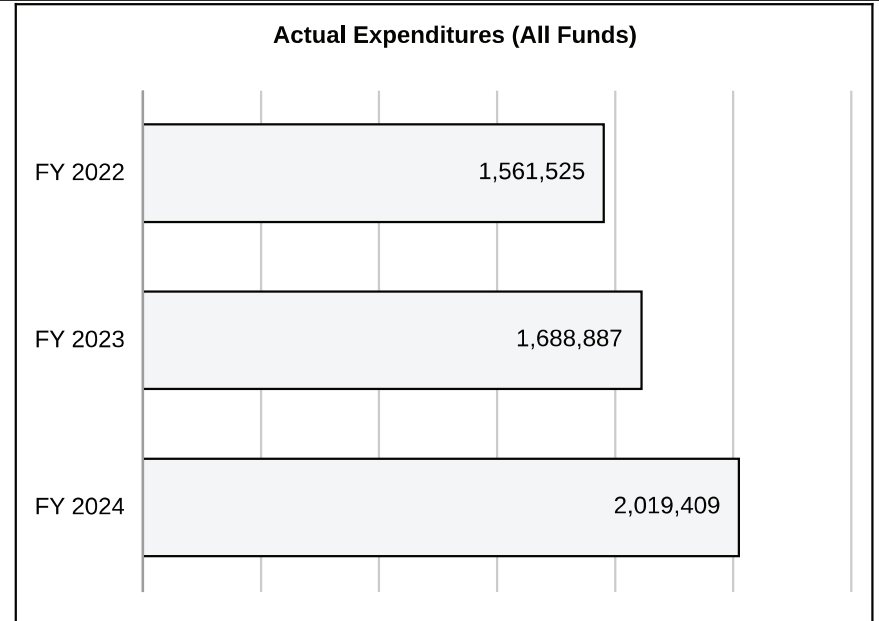
Budget Unit 940015B

CORE - Court of Appeals - Southern District

Bill Section 12.335

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 9/27/24
Appropriations (All Funds)	1,613,698	1,700,168	2,167,383	2,275,443
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	(33,000)	0
Plus Transfers In	0	0	33,000	0
Budget Authority (All Funds)	1,613,698	1,700,168	2,167,383	2,275,443
Actual Expenditures (all Fund	1,561,525	1,688,887	2,019,409	N/A
Unexpended (All Funds)	52,173	11,281	147,974	N/A
Unexpended by Fund:				
General Revenue	52,173	11,281	147,974	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Judiciary	Budget Unit 940015B
CORE - Court of Appeals - Southern District	Bill Section 12,335

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	30.60	1,953,147	0	0	1,953,147	
	EE	0.00	322,296	0	0	322,296	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	30.60	2,275,443	0	0	2,275,443	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	(2,727)	0	0	(2,727)	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	(2,727)	0	0	(2,727)	
FY 26 Beginning Core							
	PS	30.60	1,953,147	0	0	1,953,147	
	EE	0.00	319,569	0	0	319,569	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	30.60	2,272,716	0	0	2,272,716	

Department Request Adjustments

CORE DECISION ITEM

Judiciary

Budget Unit 940015B

CORE - Court of Appeals - Southern District

Bill Section 12,335

			Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Core Reallocation	CRA.94B.003	10052	PS	0.00	0	0	0	0	Core Reallocation
Net Department Request Adjustments				0.00	0	0	0	0	
Department Request Core									
			PS	30.60	1,953,147	0	0	1,953,147	
			EE	0.00	319,569	0	0	319,569	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	
			Total	30.60	2,272,716	0	0	2,272,716	
Governor's Recommended Core									
			PS	0.00	0	0	0	0	
			EE	0.00	0	0	0	0	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	
			Total	0.00	0	0	0	0	

CORE DECISION ITEM

Judiciary **Budget Unit 940015B**

CORE - Court of Appeals - Southern District **Bill Section 12.335**

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 9/27/24		FY26 DTREQ		FY26 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Regular Wages	1,838,557	29.60	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Salary Differential	0	0.00	600	0.00	0	0.00	75	0.00	0	0.00	0	0.00
Leave Payouts	0	0.00	9,236	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Benefit Eligible Wages	0	0.00	1,653,344	27.74	1,953,147	30.60	220,786	3.63	1,953,147	30.60	0	0.00
Total PS	1,838,557	29.60	1,663,179	27.74	1,953,147	30.60	220,861	3.63	1,953,147	30.60	0	0.00
In State Travel	23,729	0.00	29,369	0.00	22,250	0.00	2,692	0.00	22,250	0.00	0	0.00
Out of State Travel	4,500	0.00	2,041	0.00	5,000	0.00	0	0.00	5,000	0.00	0	0.00
Supplies	72,500	0.00	86,832	0.00	80,968	0.00	5,926	0.00	80,968	0.00	0	0.00
Professional Development	11,900	0.00	14,608	0.00	13,000	0.00	216	0.00	13,000	0.00	0	0.00
Communications Services and Supplies	104,000	0.00	85,380	0.00	95,000	0.00	6,842	0.00	95,000	0.00	0	0.00
Professional Services	2,500	0.00	16,623	0.00	4,500	0.00	19	0.00	4,500	0.00	0	0.00
Housekeeping and Janitorial Services	50	0.00	0	0.00	50	0.00	0	0.00	50	0.00	0	0.00
Maintenance and Repair Services	1,888	0.00	6,577	0.00	1,871	0.00	460	0.00	1,871	0.00	0	0.00
Computer Equipment	101,959	0.00	33,982	0.00	56,357	0.00	129	0.00	53,630	0.00	0	0.00
Office Equipment Expenses	2,000	0.00	62,602	0.00	20,000	0.00	0	0.00	20,000	0.00	0	0.00
Other Equipment	500	0.00	2,016	0.00	20,000	0.00	0	0.00	20,000	0.00	0	0.00
Building Lease Payments Operating	1,800	0.00	15,948	0.00	1,800	0.00	0	0.00	1,800	0.00	0	0.00
Equipment Lease Payments	1,000	0.00	227	0.00	1,000	0.00	0	0.00	1,000	0.00	0	0.00
Miscellaneous Expenses	500	0.00	26	0.00	500	0.00	0	0.00	500	0.00	0	0.00
Total EE	328,826	0.00	356,230	0.00	322,296	0.00	16,284	0.00	319,569	0.00	0	0.00

CORE DECISION ITEM

Judiciary **Budget Unit 940015B**

CORE - Court of Appeals - Southern District **Bill Section 12.335**

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 9/27/24		FY26 DTREQ		FY26 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Grand Total	2,167,383	29.60	2,019,409	27.74	2,275,443	30.60	237,145	3.63	2,272,716	30.60	0	0.00

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 940015B, 940018B BUDGET UNIT NAME: Court of Appeals - Southern District APPROPRIATION BILL SECTION: 12.335, 12.340	DEPARTMENT: Judiciary DIVISION: Court of Appeals - Southern District	
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.		
DEPARTMENT REQUEST		
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.		
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
General Revenue PS \$ (33,000) E&E \$ 33,000	HB 12.335 language allows for up to 25% flexibility between personal services and expense and equipment. The Southern District does not have an estimate of the amount of flexibility that might be used in FY 2026.	100% flexibility is being requested for FY 2026 for HB sections 12.335 and 12.340. The Judiciary will use these funds to fulfill their constitutional and statutory responsibilities.
3. Please explain how flexibility was used in the prior and/or current years.		
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE	
Flex was used for year end invoices.	Flex will be used by the Judiciary to fulfill their constitutional and statutory responsibilities.	

CORE DECISION ITEM

Judiciary

Budget Unit 940018B

CORE - Court of Appeals - Southern District Judges

Bill Section 12.340

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	1,245,308	0	0	1,245,308
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	1,245,308	0	0	1,245,308

FTE	7.00	0.00	0.00	7.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

The constitution and statutes of Missouri confer upon the Missouri Court of Appeals, Southern District, general appellate jurisdiction and general superintending control over all courts and tribunals within a 44-county territory across southern Missouri, as well as jurisdiction to review actions of administrative agencies as provided by law. The district's territory includes more than 38 percent of all counties of the state. By law, the southern district has seven judges, which is less than 22 percent of all judges of the court of appeals. The district's principal offices and courtroom are in the city of Springfield, Greene County, but it also has chambers and a courtroom in Poplar Bluff in Butler County in order to fulfill its duties under section 477.220, RSMo, to hold sessions of court in Poplar Bluff. The southern district endeavors to provide greater public access to the court's proceedings by holding oral arguments at schools, courthouses, and other sites throughout the district. At times, the court holds special sessions of oral arguments at schools, courthouses, and other sites around the district to increase public access to the court and its proceedings. The special sessions usually include an educational program to advance public understanding of the rule of law and the role of the courts in government. When fully staffed, the southern district has 38 employees (37.6 FTE), seven of whom are judges. Court staff support the work of the court across many functional areas, including legal, clerical, fiscal, human resources, facilities management, information technology, library, and security. Like any organization, the court's effectiveness depends on its people, so it is imperative that the court is able to compete in the modern labor market to attract and retain qualified and experienced individuals who share the court's commitment to excellence in public service.

CORE DECISION ITEM

Judiciary

Budget Unit 940018B

CORE - Court of Appeals - Southern District Judges

Bill Section 12.340

3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

Judiciary

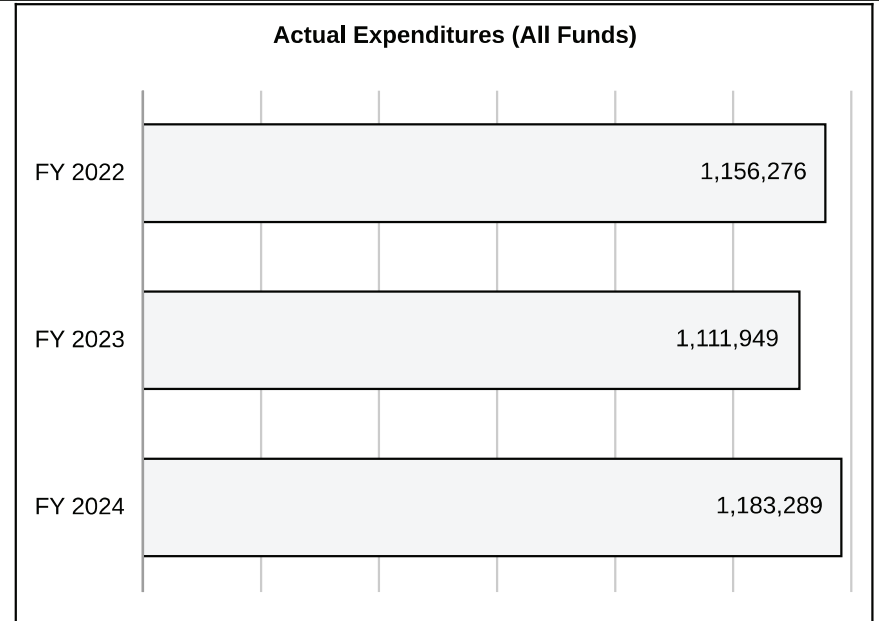
Budget Unit 940018B

CORE - Court of Appeals - Southern District Judges

Bill Section 12.340

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 9/27/24
Appropriations (All Funds)	1,111,937	1,137,998	1,187,565	1,245,308
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	1,111,937	1,137,998	1,187,565	1,245,308
Actual Expenditures (all Fund	1,156,276	1,111,949	1,183,289	N/A
Unexpended (All Funds)	(44,339)	26,049	4,276	N/A
Unexpended by Fund:				
General Revenue	(44,339)	26,049	4,276	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Judiciary	Budget Unit 940018B
CORE - Court of Appeals - Southern District Judges	Bill Section 12,340

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	7.00	1,245,308	0	0	1,245,308	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	7.00	1,245,308	0	0	1,245,308	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	7.00	1,245,308	0	0	1,245,308	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	7.00	1,245,308	0	0	1,245,308	

Department Request Adjustments

CORE DECISION ITEM

Judiciary

Budget Unit 940018B

CORE - Court of Appeals - Southern District Judges

Bill Section 12,340

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	7.00	1,245,308	0	0	1,245,308	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	7.00	1,245,308	0	0	1,245,308	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE DECISION ITEM

Judiciary

Budget Unit 940018B

CORE - Court of Appeals - Southern District Judges

Bill Section 12.340

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 9/27/24		FY26 DTREQ		FY26 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Regular Wages	1,187,565	7.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Benefit Eligible Wages	0	0.00	1,183,053	6.58	1,245,308	7.00	162,327	0.88	1,245,308	7.00	0	0.00
Planned Hourly Wages	0	0.00	236	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total PS	1,187,565	7.00	1,183,289	6.59	1,245,308	7.00	162,327	0.88	1,245,308	7.00	0	0.00
Grand Total	1,187,565	7.00	1,183,289	6.59	1,245,308	7.00	162,327	0.88	1,245,308	7.00	0	0.00

CORE DECISION ITEM

Judiciary

Budget Unit 940019B

CORE - Circuit Courts

Bill Section 12.345

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	118,373,999	5,073,360	2,488,970	125,936,329
EE	4,748,174	1,800,830	270,500	6,819,504
PSD	18,062,376	31,000	4,107,497	22,200,873
TRF	0	0	0	0
Total	141,184,549	6,905,190	6,866,967	154,956,706

FTE	2,510.20	68.00	7.50	2,585.70
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1137:Judiciary Federal
 Other Funds: 1120:Third Party Liability Collections Fund
 1608:Veterans Health and Community Reinvestment Fund
 1718:Circuit Courts Escrow Fund
 1831:State Court Administration Revolving Fund

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

Article V, section 1 of the Missouri Constitution establishes the circuit courts as the trial court system of the state. Per statute, there are 46 circuits each composed of one to five counties. The circuit court is organized into divisions: circuit, associate, family, juvenile, municipal and probate. The state is required to pay the salaries of most circuit court personnel excluding municipal division employees. Salaries set by statute make up a large portion of the total personal service dollars requested. Sections 478.017 and 485.090, RSMo, require the state to pay case-related travel expenses for judges and court reporters. State funding for interpreters for the hearing impaired and those who speak a foreign language that are parties or witnesses in a criminal proceeding is required by §476.806, RSMo. In addition, the state is responsible for some legal and other necessary expenses as designated in statute.

3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

Judiciary

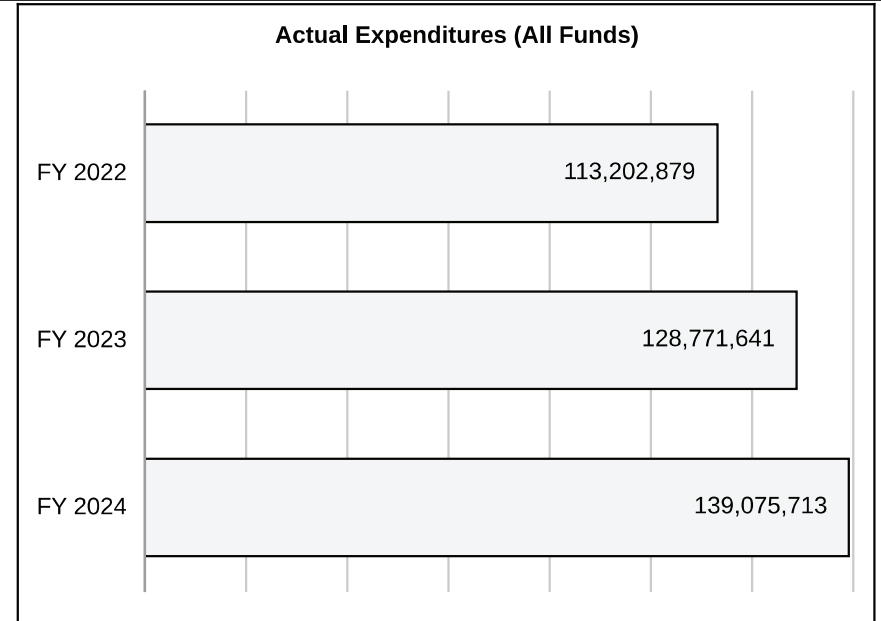
Budget Unit 940019B

CORE - Circuit Courts

Bill Section 12.345

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 9/27/24
Appropriations (All Funds)	125,370,124	142,233,779	152,544,323	156,206,706
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	(5,966,921)	0
Plus Transfers In	0	0	2,530,000	0
Budget Authority (All Funds)	125,370,124	142,233,779	149,107,402	156,206,706
Actual Expenditures (all Fund	113,202,879	128,771,641	139,075,713	N/A
Unexpended (All Funds)	12,167,245	13,462,138	10,031,689	N/A
Unexpended by Fund:				
General Revenue	5,109,947	3,160,855	693,737	N/A
Federal	5,517,674	5,982,359	6,344,264	N/A
Other	1,539,624	4,318,924	2,993,688	N/A



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Judiciary	Budget Unit 940019B
CORE - Circuit Courts	Bill Section 12.345

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	2,585.70	118,373,999	5,073,360	2,488,970	125,936,329	
	EE	0.00	4,748,174	1,800,830	270,500	6,819,504	
	PD	0.00	18,062,376	1,281,000	4,107,497	23,450,873	
	TRF	0.00	0	0	0	0	
	Total	2,585.70	141,184,549	8,155,190	6,866,967	156,206,706	
One-Times							
	PS	0.00	0	0	(2,076,000)	(2,076,000)	
	EE	0.00	0	0	0	0	
	PD	0.00	0	(1,250,000)	0	(1,250,000)	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	(1,250,000)	(2,076,000)	(3,326,000)	
FY 26 Beginning Core							
	PS	2,585.70	118,373,999	5,073,360	412,970	123,860,329	
	EE	0.00	4,748,174	1,800,830	270,500	6,819,504	
	PD	0.00	18,062,376	31,000	4,107,497	22,200,873	
	TRF	0.00	0	0	0	0	
	Total	2,585.70	141,184,549	6,905,190	4,790,967	152,880,706	
Department Request Adjustments							

CORE DECISION ITEM

Judiciary	Budget Unit 940019B
CORE - Circuit Courts	Bill Section 12.345

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	2,585.70	118,373,999	5,073,360	2,488,970	125,936,329	
	EE	0.00	4,748,174	1,800,830	270,500	6,819,504	
	PD	0.00	18,062,376	31,000	4,107,497	22,200,873	
	TRF	0.00	0	0	0	0	
	Total	2,585.70	141,184,549	6,905,190	6,866,967	154,956,706	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE DECISION ITEM

Judiciary **Budget Unit 940019B**

CORE - Circuit Courts **Bill Section 12.345**

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 9/27/24		FY26 DTREQ		FY26 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Regular Wages	123,513,928	2,588.70	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Salary Differential	0	0.00	336,853	0.00	0	0.00	42,811	0.00	0	0.00	0	0.00
Leave Payouts	0	0.00	1,345,341	0.00	0	0.00	113,858	0.00	0	0.00	0	0.00
Benefit Eligible Wages	0	0.00	106,343,594	2,336.88	125,936,329	2,585.70	13,634,843	300.78	125,936,329	2,585.70	0	0.00
Planned Hourly Wages	0	0.00	940,016	24.60	0	0.00	113,455	2.89	0	0.00	0	0.00
Provisional Wages	0	0.00	1,850	0.04	0	0.00	0	0.00	0	0.00	0	0.00
Per Diem and Stipend Wages	0	0.00	995,546	0.00	0	0.00	85,618	0.00	0	0.00	0	0.00
Total PS	123,513,928	2,588.70	109,963,201	2,361.52	125,936,329	2,585.70	13,990,585	303.68	125,936,329	2,585.70	0	0.00
In State Travel	822,244	0.00	661,737	0.00	822,244	0.00	57,843	0.00	822,244	0.00	0	0.00
Out of State Travel	1,836	0.00	0	0.00	1,836	0.00	0	0.00	1,836	0.00	0	0.00
Supplies	69,768	0.00	625	0.00	71,400	0.00	0	0.00	71,400	0.00	0	0.00
Professional Development	302,693	0.00	268,075	0.00	302,693	0.00	0	0.00	302,693	0.00	0	0.00
Communications Services and Supplies	89,350	0.00	102,366	0.00	89,350	0.00	346	0.00	89,350	0.00	0	0.00
Professional Services	4,700,936	0.00	825,370	0.00	4,705,728	0.00	96,398	0.00	4,705,728	0.00	0	0.00
Housekeeping and Janitorial Services	100	0.00	0	0.00	100	0.00	0	0.00	100	0.00	0	0.00
Maintenance and Repair Services	109,623	0.00	3,547,189	0.00	109,623	0.00	0	0.00	109,623	0.00	0	0.00
Computer Equipment	644,703	0.00	363,836	0.00	628,261	0.00	0	0.00	628,261	0.00	0	0.00
Office Equipment Expenses	4,000	0.00	0	0.00	4,000	0.00	0	0.00	4,000	0.00	0	0.00
Property and Improvements Expenses	418	0.00	0	0.00	418	0.00	0	0.00	418	0.00	0	0.00
Building Lease Payments Operating	59,500	0.00	68,980	0.00	59,500	0.00	0	0.00	59,500	0.00	0	0.00
Equipment Lease Payments	585	0.00	3,728	0.00	585	0.00	0	0.00	585	0.00	0	0.00
Miscellaneous Expenses	10,444	0.00	21,142	0.00	10,444	0.00	134	0.00	10,444	0.00	0	0.00
Rebillable Expenses	13,322	0.00	27,788	0.00	13,322	0.00	0	0.00	13,322	0.00	0	0.00

CORE DECISION ITEM

Judiciary	Budget Unit 940019B
CORE - Circuit Courts	Bill Section 12.345

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 9/27/24		FY26 DTREQ		FY26 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Total EE	6,829,522	0.00	5,890,835	0.00	6,819,504	0.00	154,721	0.00	6,819,504	0.00	0	0.00
Refunds Expense	3,560,709	0.00	3,414,841	0.00	3,560,709	0.00	236,293	0.00	3,560,709	0.00	0	0.00
Program Disbursements	18,640,164	0.00	19,806,837	0.00	19,890,164	0.00	17,800,310	0.00	18,640,164	0.00	0	0.00
Total PSD	22,200,873	0.00	23,221,678	0.00	23,450,873	0.00	18,036,603	0.00	22,200,873	0.00	0	0.00
Grand Total	152,544,323	2,588.70	139,075,713	2,361.52	156,206,706	2,585.70	32,181,909	303.68	154,956,706	2,585.70	0	0.00

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 940019B, 940021B, 940022B BUDGET UNIT NAME: Circuit Courts APPROPRIATION BILL SECTION: 12.345, 12.350, 12.355	DEPARTMENT: Judiciary DIVISION: Circuit Courts
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1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
General Revenue PS \$ (3,666,921) E&E \$ 2,530,000	The language in HB sections 12.345 and 12.355 allows for up to 25% flexibility between personal service and expense and equipment. The circuit courts do not have an estimate of the amount of flexibility that might be used in FY 2026.	100% flexibility is being requested in HB sections 12.345, 12.350 and 12.355 for FY 2026. The Judiciary will use these funds to fulfill their constitutional and statutory responsibilities.

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Flex was used for year end invoices and constitutional salaries.	Flex will be used by the Judiciary to fulfill their constitutional and statutory responsibilities.

CORE DECISION ITEM**Judiciary****Budget Unit 940021B****CORE - Circuit Judge & Commissioners****Bill Section 12.350****1. CORE FINANCIAL SUMMARY**

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	63,784,064	0	0	63,784,064
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	63,784,064	0	0	63,784,064

FTE	401.00	0.00	0.00	401.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

Article V, section 1 of the Missouri Constitution establishes the circuit courts as the trial court system of the state. Per statute, there are 46 circuits each composed of one to five counties. The circuit court is organized into divisions: circuit, associate, family, juvenile, municipal and probate. The state is required to pay the salaries of most circuit court personnel excluding municipal division employees. Salaries set by statute make up a large portion of the total personal service dollars requested. Sections 478.017 and 485.090, RSMo, require the state to pay case-related travel expenses for judges and court reporters. State funding for interpreters for the hearing impaired and those who speak a foreign language that are parties or witnesses in a criminal proceeding is required by §476.806, RSMo. In addition, the state is responsible for some legal and other necessary expenses as designated in statute.

3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

Judiciary

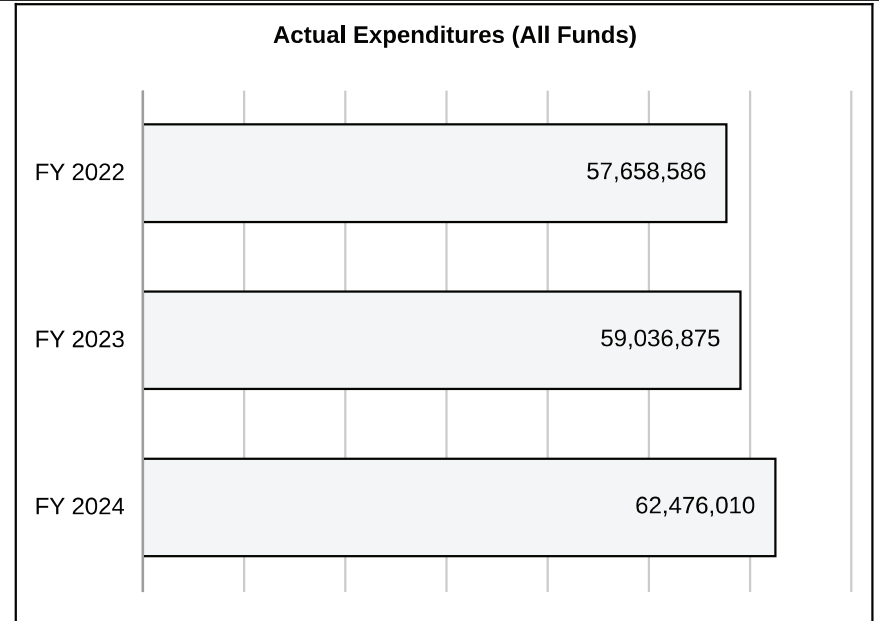
Budget Unit 940021B

CORE - Circuit Judge & Commissioners

Bill Section 12.350

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 9/27/24
Appropriations (All Funds)	54,987,669	56,879,438	60,501,312	63,784,064
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	2,300,000	0
Budget Authority (All Funds)	54,987,669	56,879,438	62,801,312	63,784,064
Actual Expenditures (all Fund	57,658,586	59,036,875	62,476,010	N/A
Unexpended (All Funds)	(2,670,917)	(2,157,437)	325,302	N/A
Unexpended by Fund:				
General Revenue	(2,670,917)	(2,157,437)	325,302	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Judiciary	Budget Unit 940021B
CORE - Circuit Judge & Commissioners	Bill Section 12,350

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	401.00	63,784,064	0	0	63,784,064	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	401.00	63,784,064	0	0	63,784,064	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	401.00	63,784,064	0	0	63,784,064	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	401.00	63,784,064	0	0	63,784,064	

Department Request Adjustments

CORE DECISION ITEM

Judiciary

Budget Unit 940021B

CORE - Circuit Judge & Commissioners

Bill Section 12,350

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	401.00	63,784,064	0	0	63,784,064	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	401.00	63,784,064	0	0	63,784,064	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE DECISION ITEM

Judiciary

Budget Unit 940021B

CORE - Circuit Judge & Commissioners

Bill Section 12.350

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 9/27/24		FY26 DTREQ		FY26 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Regular Wages	60,501,312	399.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Leave Payouts	0	0.00	256,183	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Benefit Eligible Wages	0	0.00	62,217,365	385.73	63,784,064	401.00	8,042,389	48.33	63,784,064	401.00	0	0.00
Planned Hourly Wages	0	0.00	2,462	0.07	0	0.00	125	0.13	0	0.00	0	0.00
Total PS	60,501,312	399.00	62,476,010	385.80	63,784,064	401.00	8,042,514	48.46	63,784,064	401.00	0	0.00
Grand Total	60,501,312	399.00	62,476,010	385.80	63,784,064	401.00	8,042,514	48.46	63,784,064	401.00	0	0.00

CORE DECISION ITEM

Judiciary

Budget Unit 940022B

CORE - CASA - Court Appointed Special Advocate

Bill Section 12.355

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	1,240,000	0	100,000	1,340,000
TRF	0	0	0	0
Total	1,240,000	0	100,000	1,340,000

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1590:Missouri CASA Fund

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

Court Appointed Special Advocate (CASA) programs recruit, train, supervise, and evaluate volunteer advocates for abused and neglected children. Funds are used to increase the number of children that can be served in the circuit court and community.

3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

Judiciary

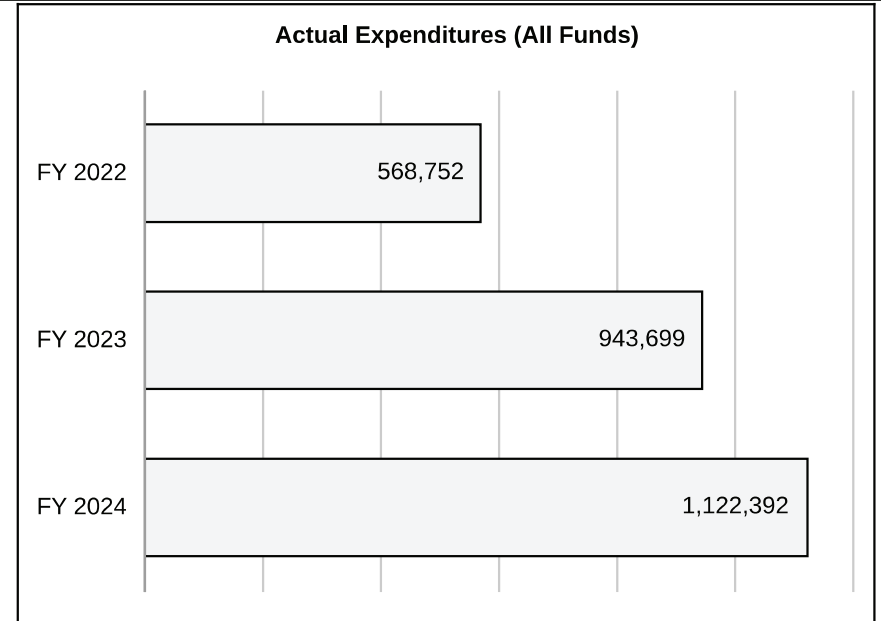
Budget Unit 940022B

CORE - CASA - Court Appointed Special Advocate

Bill Section 12.355

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 9/27/24
Appropriations (All Funds)	600,000	980,000	1,160,000	1,340,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	600,000	980,000	1,160,000	1,340,000
Actual Expenditures (all Fund	568,752	943,699	1,122,392	N/A
Unexpended (All Funds)	31,248	36,301	37,608	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	31,248	36,301	37,608	N/A



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Judiciary	Budget Unit 940022B
CORE - CASA - Court Appointed Special Advocate	Bill Section 12,355

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	1,240,000	0	100,000	1,340,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	1,240,000	0	100,000	1,340,000	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	1,240,000	0	100,000	1,340,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	1,240,000	0	100,000	1,340,000	

Department Request Adjustments

CORE DECISION ITEM

Judiciary

Budget Unit 940022B

CORE - CASA - Court Appointed Special Advocate

Bill Section 12,355

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	1,240,000	0	100,000	1,340,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	1,240,000	0	100,000	1,340,000	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE DECISION ITEM

Judiciary

Budget Unit 940022B

CORE - CASA - Court Appointed Special Advocate

Bill Section 12.355

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 9/27/24		FY26 DTREQ		FY26 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Program Disbursements	1,160,000	0.00	1,122,392	0.00	1,340,000	0.00	0	0.00	1,340,000	0.00	0	0.00
Total PSD	1,160,000	0.00	1,122,392	0.00	1,340,000	0.00	0	0.00	1,340,000	0.00	0	0.00
Grand Total	1,160,000	0.00	1,122,392	0.00	1,340,000	0.00	0	0.00	1,340,000	0.00	0	0.00

CORE DECISION ITEM

Judiciary

Budget Unit 940023B

CORE - Domestic Relations Resolution

Bill Section 12.360

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	100	100
PSD	0	0	299,900	299,900
TRF	0	0	0	0
Total	0	0	300,000	300,000

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1852:Domestic Relations Resolution Fund

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

Provides funding to establish local court programs to assist with domestic relations cases.

3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

Judiciary

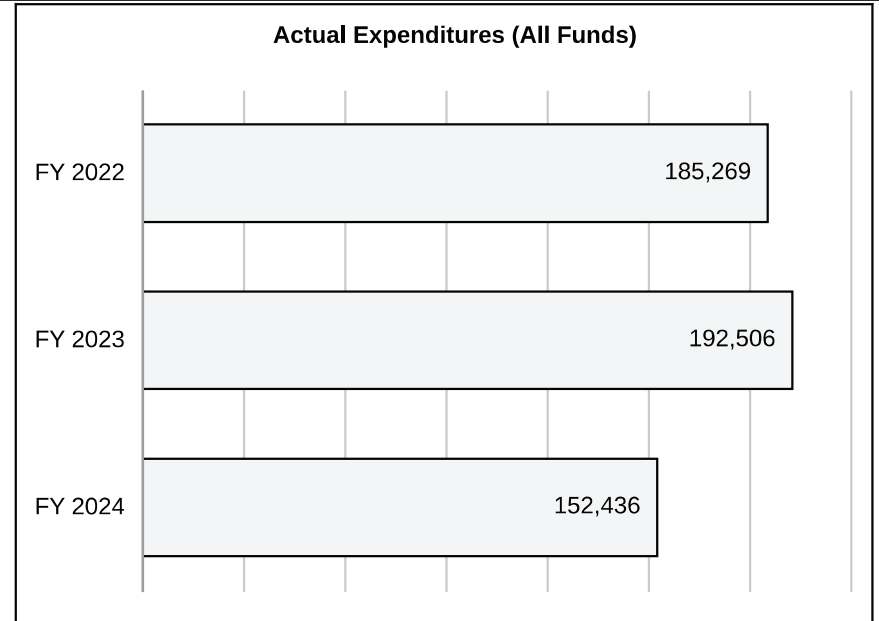
Budget Unit 940023B

CORE - Domestic Relations Resolution

Bill Section 12.360

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 9/27/24
Appropriations (All Funds)	300,000	300,000	300,000	300,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	300,000	300,000	300,000	300,000
Actual Expenditures (all Fund	185,269	192,506	152,436	N/A
Unexpended (All Funds)	114,731	107,494	147,564	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	114,731	107,494	147,564	N/A



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Judiciary	Budget Unit 940023B
CORE - Domestic Relations Resolution	Bill Section 12,360

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	100	100	
	PD	0.00	0	0	299,900	299,900	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	300,000	300,000	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	100	100	
	PD	0.00	0	0	299,900	299,900	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	300,000	300,000	

Department Request Adjustments

CORE DECISION ITEM

Judiciary

Budget Unit 940023B

CORE - Domestic Relations Resolution

Bill Section 12,360

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	100	100	
	PD	0.00	0	0	299,900	299,900	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	300,000	300,000	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE DECISION ITEM

Judiciary

Budget Unit 940023B

CORE - Domestic Relations Resolution

Bill Section 12.360

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 9/27/24		FY26 DTREQ		FY26 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Supplies	100	0.00	59	0.00	100	0.00	0	0.00	100	0.00	0	0.00
Total EE	100	0.00	59	0.00	100	0.00	0	0.00	100	0.00	0	0.00
Program Disbursements	299,900	0.00	152,377	0.00	299,900	0.00	0	0.00	299,900	0.00	0	0.00
Total PSD	299,900	0.00	152,377	0.00	299,900	0.00	0	0.00	299,900	0.00	0	0.00
Grand Total	300,000	0.00	152,436	0.00	300,000	0.00	0	0.00	300,000	0.00	0	0.00

CORE DECISION ITEM**Judiciary****Budget Unit 940024B****CORE - Commission on Retirement, Removal, and Discipline****Bill Section 12.365****1. CORE FINANCIAL SUMMARY**

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	353,091	0	0	353,091
EE	43,520	0	0	43,520
PSD	0	0	0	0
TRF	0	0	0	0
Total	396,611	0	0	396,611

FTE	2.75	0.00	0.00	2.75
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

Article V, section 24(2) of the Missouri Constitution requires the retirement of a judge who is found to be unable to perform his or her duties because of permanent sickness or a physical or mental infirmity. Under article V, section 24(3) of the Missouri Constitution, a judge may be reprimanded, disciplined, suspended or removed for misconduct or incompetence in office. Under Missouri Supreme Court Rule 12, the Commission on Retirement, Removal and Discipline must investigate all complaints and requests except those which are obviously unfounded or without merit. The commission consists of two citizen (non-lawyers) appointed by the Governor, two lawyers appointed by the governing body of the Missouri Bar, one judge of the court of appeals chosen by a majority of the court's judges, and one circuit judge selected by a majority of the state's circuit judges. The number of judges under the commission's jurisdiction is approximately 750. An administrator/counsel, a part-time investigator and clerical support enable the commission to perform its constitutional responsibilities.

3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

Judiciary

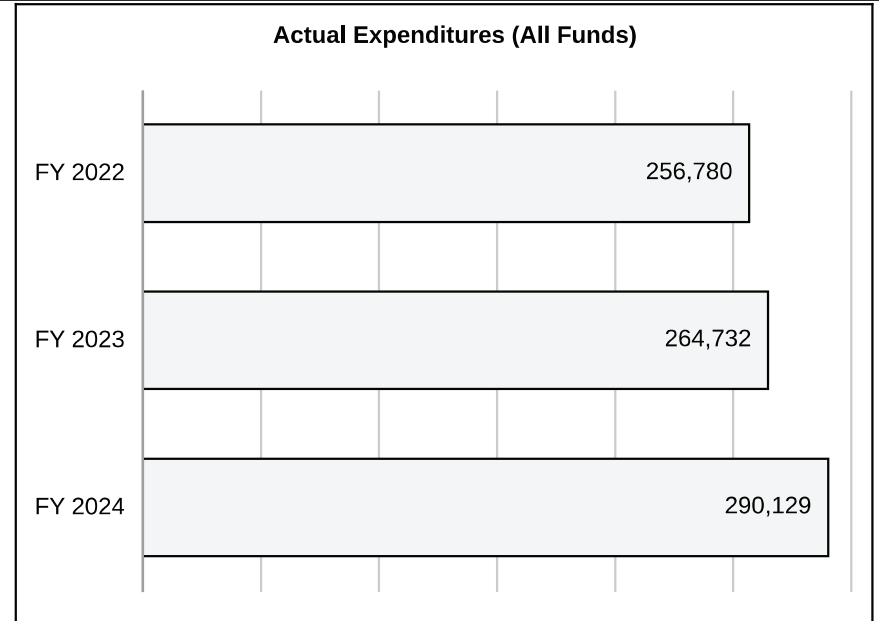
Budget Unit 940024B

CORE - Commission on Retirement, Removal, and Discipline

Bill Section 12.365

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 9/27/24
Appropriations (All Funds)	261,061	363,359	383,494	396,611
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	(27,495)	0
Plus Transfers In	0	0	27,495	0
Budget Authority (All Funds)	261,061	363,359	383,494	396,611
Actual Expenditures (all Fund	256,780	264,732	290,129	N/A
Unexpended (All Funds)	4,281	98,627	93,365	N/A
Unexpended by Fund:				
General Revenue	4,281	98,627	93,365	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Judiciary	Budget Unit 940024B
CORE - Commission on Retirement, Removal, and Discipline	Bill Section 12,365

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	2.75	353,091	0	0	353,091	
	EE	0.00	43,520	0	0	43,520	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	2.75	396,611	0	0	396,611	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	2.75	353,091	0	0	353,091	
	EE	0.00	43,520	0	0	43,520	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	2.75	396,611	0	0	396,611	

Department Request Adjustments

CORE DECISION ITEM

Judiciary

Budget Unit 940024B

CORE - Commission on Retirement, Removal, and Discipline

Bill Section 12,365

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	2.75	353,091	0	0	353,091	
	EE	0.00	43,520	0	0	43,520	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	2.75	396,611	0	0	396,611	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE DECISION ITEM

Judiciary **Budget Unit 940024B**

CORE - Commission on Retirement, Removal, and Discipline **Bill Section 12.365**

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 9/27/24		FY26 DTREQ		FY26 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Regular Wages	339,974	2.75	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Benefit Eligible Wages	0	0.00	225,007	2.00	353,091	2.75	28,959	0.25	353,091	2.75	0	0.00
Planned Hourly Wages	0	0.00	7,239	0.13	0	0.00	0	0.00	0	0.00	0	0.00
Total PS	339,974	2.75	232,246	2.13	353,091	2.75	28,959	0.25	353,091	2.75	0	0.00
In State Travel	4,853	0.00	4,708	0.00	4,853	0.00	0	0.00	4,853	0.00	0	0.00
Out of State Travel	200	0.00	805	0.00	200	0.00	0	0.00	200	0.00	0	0.00
Supplies	4,959	0.00	4,487	0.00	4,959	0.00	0	0.00	4,959	0.00	0	0.00
Professional Development	3,300	0.00	4,010	0.00	3,300	0.00	0	0.00	3,300	0.00	0	0.00
Communications Services and Supplies	3,404	0.00	2,786	0.00	3,404	0.00	449	0.00	3,404	0.00	0	0.00
Professional Services	100	0.00	12,941	0.00	100	0.00	0	0.00	100	0.00	0	0.00
Maintenance and Repair Services	1,000	0.00	375	0.00	1,000	0.00	44	0.00	1,000	0.00	0	0.00
Computer Equipment	1,600	0.00	0	0.00	1,600	0.00	0	0.00	1,600	0.00	0	0.00
Office Equipment Expenses	396	0.00	1,236	0.00	396	0.00	0	0.00	396	0.00	0	0.00
Building Lease Payments Operating	21,300	0.00	25,994	0.00	21,300	0.00	2,153	0.00	21,300	0.00	0	0.00
Equipment Lease Payments	1,812	0.00	407	0.00	1,812	0.00	0	0.00	1,812	0.00	0	0.00
Miscellaneous Expenses	596	0.00	133	0.00	596	0.00	0	0.00	596	0.00	0	0.00
Total EE	43,520	0.00	57,883	0.00	43,520	0.00	2,646	0.00	43,520	0.00	0	0.00
Grand Total	383,494	2.75	290,129	2.13	396,611	2.75	31,605	0.25	396,611	2.75	0	0.00

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 940024B BUDGET UNIT NAME: Commission on Retirement, Removal, and Discipline APPROPRIATION BILL SECTION: 12.365	DEPARTMENT: Judiciary DIVISION: Commission on Retirement, Removal, and Discipline
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1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
General Revenue PS \$ (27,495) E&E \$ 27,495	HB 12.365 language allows for up to 25% flexibility between personal service and expense and equipment and between house bill sections. The Commission on Retirement, Removal, and Discipline does not have an estimate of the amount of flexibility that might be used in FY 2026.	100% flexibility is being requested for FY 2026. The Judiciary will use these funds to fulfill their constitutional and statutory responsibilities.

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
For year end bills.	Flex will be used by the Commission on Retirement, Removal, and Discipline to fulfill their constitutional and statutory responsibilities.

CORE DECISION ITEM

Judiciary

Budget Unit 940026B

CORE - Treatment Courts Coordinating Commission Transfer

Bill Section 12.375

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	10,331,024	0	0	10,331,024
Total	10,331,024	0	0	10,331,024

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

See Treatment Courts Coordinating Commission core description.

3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

Judiciary

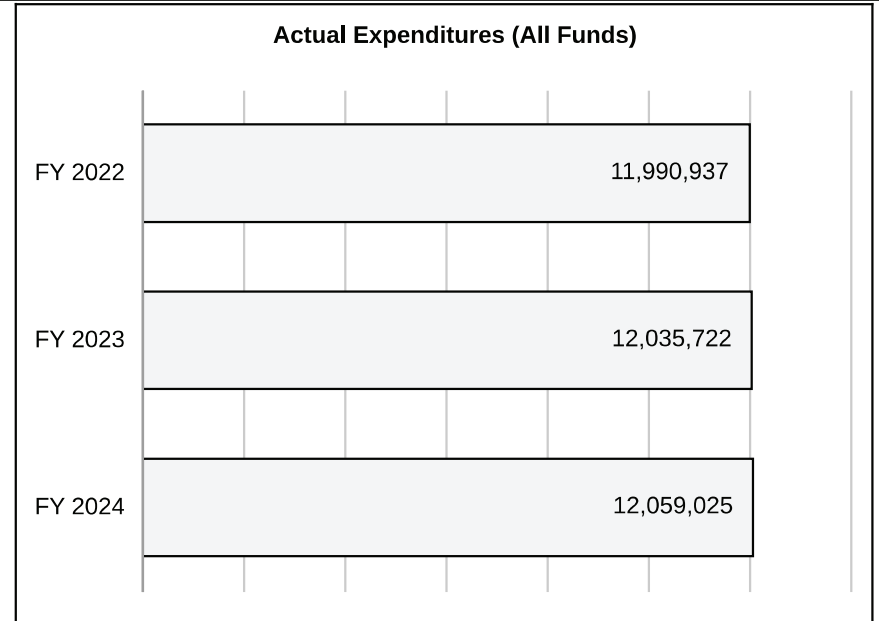
Budget Unit 940026B

CORE - Treatment Courts Coordinating Commission Transfer

Bill Section 12.375

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 9/27/24
Appropriations (All Funds)	11,990,937	12,035,722	12,059,025	10,331,024
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	11,990,937	12,035,722	12,059,025	10,331,024
Actual Expenditures (all Fund	11,990,937	12,035,722	12,059,025	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Judiciary	Budget Unit 940026B
CORE - Treatment Courts Coordinating Commission Transfer	Bill Section 12,375

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	10,331,024	0	0	10,331,024	
	Total	0.00	10,331,024	0	0	10,331,024	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	10,331,024	0	0	10,331,024	
	Total	0.00	10,331,024	0	0	10,331,024	

Department Request Adjustments

CORE DECISION ITEM

Judiciary

Budget Unit 940026B

CORE - Treatment Courts Coordinating Commission Transfer

Bill Section 12,375

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	10,331,024	0	0	10,331,024	
	Total	0.00	10,331,024	0	0	10,331,024	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE DECISION ITEM

Judiciary

Budget Unit 940026B

CORE - Treatment Courts Coordinating Commission Transfer

Bill Section 12.375

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 9/27/24		FY26 DTREQ		FY26 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Appropriated Transfers Out St	12,059,025	0.00	12,059,025	0.00	10,331,024	0.00	2,582,756	0.00	10,331,024	0.00	0	0.00
Total TRF	12,059,025	0.00	12,059,025	0.00	10,331,024	0.00	2,582,756	0.00	10,331,024	0.00	0	0.00
Grand Total	12,059,025	0.00	12,059,025	0.00	10,331,024	0.00	2,582,756	0.00	10,331,024	0.00	0	0.00

CORE DECISION ITEM

Judiciary

Budget Unit 940027B

CORE - Treatment Courts Coordinating Commission

Bill Section 12.380

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	385,779	385,779
EE	0	0	11,829,792	11,829,792
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	12,215,571	12,215,571

FTE	0.00	0.00	6.00	6.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1705:Opioid Addiction Treatment and Recovery Fund
1733:Treatment Court Resources Fund

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

Treatment courts provide alternatives to incarceration, juvenile detention and long-term foster care for individuals who have a substance use or mental disorder. The community based, team oriented programs provide an array of treatment and other services in order to meet the individual needs of the participants based upon a comprehensive assessment. The Treatment Courts Coordinating Commission distributes funds from the Treatment Court Resources Fund to the treatment court programs.

3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

Judiciary

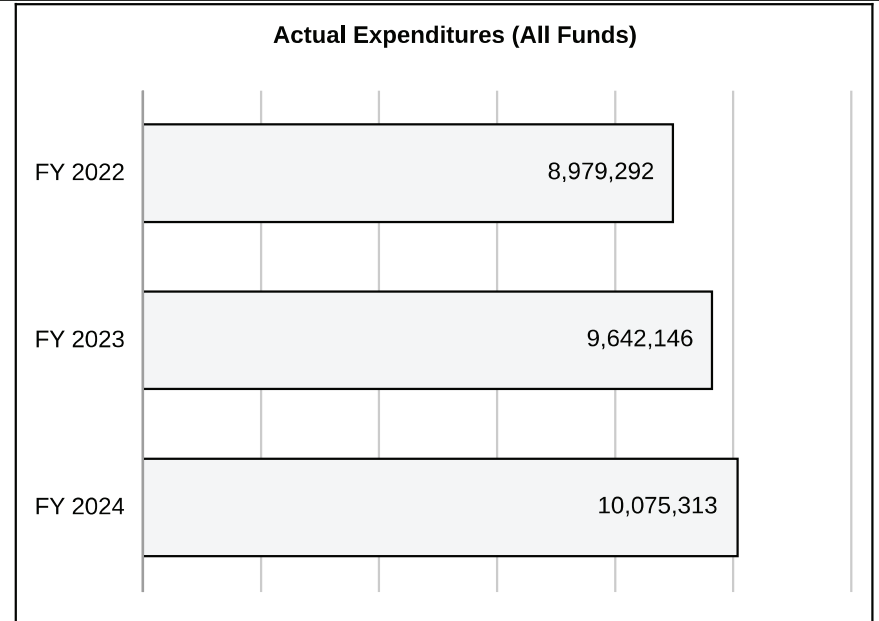
Budget Unit 940027B

CORE - Treatment Courts Coordinating Commission

Bill Section 12.380

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 9/27/24
Appropriations (All Funds)	11,901,835	11,923,416	11,953,607	12,215,571
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	11,901,835	11,923,416	11,953,607	12,215,571
Actual Expenditures (all Fund	8,979,292	9,642,146	10,075,313	N/A
Unexpended (All Funds)	2,922,543	2,281,270	1,878,294	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	2,922,543	2,281,270	1,878,294	N/A



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Judiciary	Budget Unit 940027B
CORE - Treatment Courts Coordinating Commission	Bill Section 12,380

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	6.00	0	0	385,779	385,779	
	EE	0.00	0	0	11,829,792	11,829,792	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	6.00	0	0	12,215,571	12,215,571	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	6.00	0	0	385,779	385,779	
	EE	0.00	0	0	11,829,792	11,829,792	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	6.00	0	0	12,215,571	12,215,571	

Department Request Adjustments

CORE DECISION ITEM

Judiciary

Budget Unit 940027B

CORE - Treatment Courts Coordinating Commission

Bill Section 12,380

			Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Core Reallocation	CRA.94B.006	12693	EE	0.00	0	0	(999,999)	(999,999)	Core Reallocation
Core Reallocation	CRA.94B.007	17273	EE	0.00	0	0	(1)	(1)	Core Reallocation
Core Reallocation	CRA.94B.008	15197	EE	0.00	0	0	1,000,000	1,000,000	Core Reallocation
Net Department Request Adjustments				0.00	0	0	0	0	
Department Request Core			PS	6.00	0	0	385,779	385,779	
			EE	0.00	0	0	11,829,792	11,829,792	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	
			Total	6.00	0	0	12,215,571	12,215,571	
Governor's Recommended Core			PS	0.00	0	0	0	0	
			EE	0.00	0	0	0	0	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	
			Total	0.00	0	0	0	0	

CORE DECISION ITEM

Judiciary **Budget Unit 940027B**

CORE - Treatment Courts Coordinating Commission **Bill Section 12.380**

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 9/27/24		FY26 DTREQ		FY26 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Regular Wages	373,815	6.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Leave Payouts	0	0.00	630	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Benefit Eligible Wages	0	0.00	314,238	5.64	385,779	6.00	34,497	0.63	385,779	6.00	0	0.00
Total PS	373,815	6.00	314,867	5.64	385,779	6.00	34,497	0.63	385,779	6.00	0	0.00
In State Travel	9,184	0.00	42,958	0.00	9,184	0.00	534	0.00	9,184	0.00	0	0.00
Out of State Travel	500	0.00	5,984	0.00	500	0.00	0	0.00	500	0.00	0	0.00
Fuel and Utilities	100	0.00	0	0.00	100	0.00	0	0.00	100	0.00	0	0.00
Supplies	179,200	0.00	788,307	0.00	179,200	0.00	37,672	0.00	79,200	0.00	0	0.00
Professional Development	200	0.00	113,886	0.00	200	0.00	0	0.00	200	0.00	0	0.00
Communications Services and Supplies	1,000	0.00	0	0.00	1,000	0.00	0	0.00	1,000	0.00	0	0.00
Professional Services	11,345,408	0.00	8,634,853	0.00	11,595,408	0.00	383,280	0.00	11,695,408	0.00	0	0.00
Office Equipment Expenses	5,000	0.00	0	0.00	5,000	0.00	0	0.00	5,000	0.00	0	0.00
Other Equipment	5,800	0.00	0	0.00	5,800	0.00	0	0.00	5,800	0.00	0	0.00
Building Lease Payments Operating	23,400	0.00	163,193	0.00	23,400	0.00	24,713	0.00	23,400	0.00	0	0.00
Miscellaneous Expenses	10,000	0.00	11,266	0.00	10,000	0.00	0	0.00	10,000	0.00	0	0.00
Total EE	11,579,792	0.00	9,760,446	0.00	11,829,792	0.00	446,199	0.00	11,829,792	0.00	0	0.00
Grand Total	11,953,607	6.00	10,075,313	5.64	12,215,571	6.00	480,696	0.63	12,215,571	6.00	0	0.00

CORE DECISION ITEM

Judiciary

Budget Unit 940030B

CORE - Pretrial Program

Bill Section 12.310

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	1,155,556	0	0	1,155,556
EE	588,419	0	0	588,419
PSD	0	0	0	0
TRF	0	0	0	0
Total	1,743,975	0	0	1,743,975

FTE	5.00	0.00	0.00	5.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

Pretrial services programs provide information to the court to assist with pretrial release decisions, which is the determination of whether or not a person who has been arrested and placed into custody should be released from custody pending adjudication. Pretrial services staff monitors and supervises defendants to ensure compliance with the conditions of release. Pretrial services are intended to improve rates of court appearances and pretrial release, while ensuring public safety.

3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

Judiciary

Budget Unit 940030B

CORE - Pretrial Program

Bill Section 12.310

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 9/27/24
Appropriations (All Funds)	0	0	0	1,743,975
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	0	0	0	1,743,975
Actual Expenditures (all Fund	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A

Actual Expenditures (All Funds)							
FY 2022							
FY 2023							
FY 2024							

*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Judiciary	Budget Unit 940030B
CORE - Pretrial Program	Bill Section 12,310

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	5.00	364,976	0	0	364,976	
	EE	0.00	1,378,999	0	0	1,378,999	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	5.00	1,743,975	0	0	1,743,975	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	5.00	364,976	0	0	364,976	
	EE	0.00	1,378,999	0	0	1,378,999	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	5.00	1,743,975	0	0	1,743,975	

Department Request Adjustments

CORE DECISION ITEM

Judiciary

Budget Unit 940030B

CORE - Pretrial Program

Bill Section 12,310

			Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Core Reallocation	CRA.94B.009	17274	PS	0.00	790,580	0	0	790,580	Core Reallocation
Core Reallocation	CRA.94B.004	17287	EE	0.00	(790,580)	0	0	(790,580)	Core Reallocation
Net Department Request Adjustments				0.00	0	0	0	0	
Department Request Core									
			PS	5.00	1,155,556	0	0	1,155,556	
			EE	0.00	588,419	0	0	588,419	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	
Total				5.00	1,743,975	0	0	1,743,975	
Governor's Recommended Core									
			PS	0.00	0	0	0	0	
			EE	0.00	0	0	0	0	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	
Total				0.00	0	0	0	0	

CORE DECISION ITEM

Judiciary

Budget Unit 940030B

CORE - Pretrial Program

Bill Section 12.310

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 9/27/24		FY26 DTREQ		FY26 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Benefit Eligible Wages	0	0.00	0	0.00	364,976	5.00	0	0.00	1,155,556	5.00	0	0.00
Total PS	0	0.00	0	0.00	364,976	5.00	0	0.00	1,155,556	5.00	0	0.00
In State Travel	0	0.00	0	0.00	28,000	0.00	0	0.00	28,000	0.00	0	0.00
Professional Development	0	0.00	0	0.00	21,000	0.00	0	0.00	21,000	0.00	0	0.00
Professional Services	0	0.00	0	0.00	1,283,981	0.00	0	0.00	493,401	0.00	0	0.00
Computer Equipment	0	0.00	0	0.00	46,018	0.00	0	0.00	46,018	0.00	0	0.00
Total EE	0	0.00	0	0.00	1,378,999	0.00	0	0.00	588,419	0.00	0	0.00
Grand Total	0	0.00	0	0.00	1,743,975	5.00	0	0.00	1,743,975	5.00	0	0.00

JOB CLASS DETAIL																
	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 9/27/24		FY26 DTREQ Core		FY26 DTREQ New Decision Items		FY26 GVREC Core		FY26 GVREC New Decision Items	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
940001B:Judicial Proceedings & Review																
B00320 - HUMAN RESOURCES OFFICER	58,698	1.00	58,698	1.00	60,576	1.00	7,494	0.13	60,576	1.00	0	0.00	0	0.00	0	0.00
B00321 - FISCAL OFFICER I	60,979	1.00	50,239	0.90	58,849	1.00	7,268	0.13	58,849	1.00	0	0.00	0	0.00	0	0.00
B00324 - SENIOR ADMINISTRATION ASST	66,705	1.00	66,705	1.00	68,840	1.00	8,516	0.13	68,840	1.00	0	0.00	0	0.00	0	0.00
B00325 - ADMIN ASST TO GENERAL COUNSEL	56,597	1.00	56,597	1.00	58,408	1.00	7,226	0.13	58,408	1.00	0	0.00	0	0.00	0	0.00
B00329 - DEPUTY COMMUNICATIONS COUNSEL	51,273	1.00	0	0.00	52,914	1.00	0	0.00	52,914	1.00	0	0.00	0	0.00	0	0.00
B00331 - DEPUTY CLERK BAR ENROLLMENT	136,872	3.00	92,254	2.00	135,152	3.00	11,778	0.25	135,152	3.00	0	0.00	0	0.00	0	0.00
B00332 - DEPUTY CLERK COURT EN BANC	335,079	6.00	136,220	3.03	330,747	6.00	15,717	0.38	330,747	6.00	0	0.00	0	0.00	0	0.00
B00336 - DIRECTOR COURT EN BANC	93,532	1.00	93,531	1.00	96,525	1.00	11,941	0.13	96,525	1.00	0	0.00	0	0.00	0	0.00
B00337 - DIRECTOR BAR ENROLLMENT	83,871	1.00	83,872	1.00	86,555	1.00	10,707	0.13	86,555	1.00	0	0.00	0	0.00	0	0.00
B00338 - DIRECTOR OF GENERAL SERVICES	74,193	1.00	74,193	1.00	76,567	1.00	9,472	0.13	76,567	1.00	0	0.00	0	0.00	0	0.00
B00339 - CUSTODIAL SPECIALIST	33,915	1.00	33,914	1.00	35,000	1.00	3,610	0.10	35,000	1.00	0	0.00	0	0.00	0	0.00
B00340 - ASSISTANT BLDG OPERATION SUPVR	50,612	1.00	50,612	1.00	52,232	1.00	6,461	0.13	52,232	1.00	0	0.00	0	0.00	0	0.00
B00341 - BUILDING OPERATIONS SPECIALIST	139,053	3.00	133,445	3.00	143,502	3.00	17,152	0.38	143,502	3.00	0	0.00	0	0.00	0	0.00
B00343 - MICROFILM OPERATOR	0	0.00	10,943	0.12	0	0.00	540	0.01	0	0.00	0	0.00	0	0.00	0	0.00
B00347 - CLERK	337,940	6.00	0	0.00	232,215	6.00	0	0.00	232,215	6.00	0	0.00	0	0.00	0	0.00
B00351 - LAW CLERK	931,058	14.00	884,808	12.72	960,852	20.00	116,330	1.59	960,852	20.00	0	0.00	0	0.00	0	0.00
B00352 - CLERK OF THE SUPREME COURT	169,798	1.00	170,796	0.96	177,609	1.00	23,189	0.13	177,609	1.00	2,993	0.00	0	0.00	0	0.00
B00355 - COMMUNICATIONS COUNSEL	101,582	1.00	101,582	1.00	104,833	1.00	12,969	0.13	104,833	1.00	0	0.00	0	0.00	0	0.00
B00356 - MARSHAL	70,843	1.00	70,842	1.00	73,110	1.00	9,044	0.13	73,110	1.00	0	0.00	0	0.00	0	0.00
B00358 - LIBRARIAN	67,765	1.00	67,765	1.00	69,933	1.00	8,651	0.13	69,933	1.00	0	0.00	0	0.00	0	0.00
B00360 - JUDICIAL EXECUTIVE ASSISTANT	495,406	7.00	468,274	6.69	511,035	7.00	62,900	0.88	511,035	7.00	0	0.00	0	0.00	0	0.00
B00367 - DIRECTOR OF GOVERNMENT RELATI	106,687	1.00	88,906	0.83	110,101	1.00	13,621	0.13	110,101	1.00	0	0.00	0	0.00	0	0.00
B00369 - DIRECTOR OF OPERATIONS	93,135	1.00	100,823	1.08	96,115	1.00	11,873	0.13	96,115	1.00	0	0.00	0	0.00	0	0.00
B00374 - DEPUTY MARSHAL	153,924	11.00	118,295	2.30	157,634	3.00	10,715	0.22	157,634	3.00	0	0.00	0	0.00	0	0.00
B00376 - DATA PROCESSING SPECIALIST	80,220	1.00	80,220	1.00	82,787	1.00	10,241	0.13	82,787	1.00	0	0.00	0	0.00	0	0.00
B00383 - INTERPRETIVE RESOURCE SPEC	51,614	1.00	51,614	1.00	53,266	1.00	6,589	0.13	53,266	1.00	0	0.00	0	0.00	0	0.00
B00384 - LIBRARY ASSISTANT I	70,767	2.00	36,852	1.00	73,032	2.00	4,705	0.13	73,032	2.00	0	0.00	0	0.00	0	0.00
B00390 - COURT REPORTER CERT CLERK	60,033	1.00	60,033	1.00	61,954	1.00	7,664	0.13	61,954	1.00	0	0.00	0	0.00	0	0.00
B00391 - ADMINISTRATIVE ASSISTANT I	137,594	3.00	22,585	0.58	182,530	4.00	5,118	0.13	182,530	4.00	0	0.00	0	0.00	0	0.00
B00395 - COUNSEL	126,924	1.00	126,924	1.00	130,986	1.00	16,203	0.13	130,986	1.00	0	0.00	0	0.00	0	0.00
B00396 - EXECUTIVE DIRECTOR	121,367	1.00	153,741	1.54	227,933	2.00	12,702	0.13	227,933	2.00	0	0.00	0	0.00	0	0.00
B06051 - DETENTION AIDE I	0	0.00	85	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
BUCKET - SALARY DIFFERENTIAL	0	0.00	6,786	0.00	0	0.00	312	0.00	0	0.00	0	0.00	0	0.00	0	0.00
BUCKET - LEAVE PAYOUTS	0	0.00	48,690	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
BUCKET - PROVISIONAL WAGES	0	0.00	67,384	1.59	0	0.00	6,584	0.16	0	0.00	0	0.00	0	0.00	0	0.00
Total	4,418,036	76.00	3,668,227	53.32	4,561,792	76.00	457,292	6.57	4,561,792	76.00	2,993	0.00	0	0.00	0	0.00
Total General Revenue	3,793,051	68.00	3,479,121	50.52	3,916,808	68.00	442,361	6.33	3,916,808	68.00	2,993	0.00	0	0.00	0	0.00
Total Federal	624,985	8.00	189,105	2.80	644,984	8.00	14,931	0.25	644,984	8.00	0	0.00	0	0.00	0	0.00
Total Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Note: Totals Include Non-Counts																

JOB CLASS DETAIL																
	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 9/27/24		FY26 DTREQ Core		FY26 DTREQ New Decision Items		FY26 GVREC Core		FY26 GVREC New Decision Items	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
940003B:Judicial Judges																
B00300 - SUPREME COURT JUDGE (CH)	194,097	1.00	205,626	1.00	203,550	1.00	26,534	0.13	203,550	1.00	15,525	0.00	0	0.00	0	0.00
B00301 - SUPREME COURT JUDGE	1,113,248	6.00	1,142,974	5.81	1,167,482	6.00	152,214	0.75	1,167,482	6.00	89,424	0.00	0	0.00	0	0.00
Total	1,307,345	7.00	1,348,600	6.81	1,371,032	7.00	178,748	0.88	1,371,032	7.00	104,949	0.00	0	0.00	0	0.00
Total General Revenue	1,307,345	7.00	1,348,600	6.81	1,371,032	7.00	178,748	0.88	1,371,032	7.00	104,949	0.00	0	0.00	0	0.00
Total Federal	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00

Note: Totals Include Non-Counts

JOB CLASS DETAIL																
940025B:Appellate Judicial Comm	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 9/27/24		FY26 DTREQ Core		FY26 DTREQ New Decision Items		FY26 GVREC Core		FY26 GVREC New Decision Items	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Total General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total Federal	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Note: Totals Include Non-Counts																

JOB CLASS DETAIL																
	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 9/27/24		FY26 DTREQ Core		FY26 DTREQ New Decision Items		FY26 GVREC Core		FY26 GVREC New Decision Items	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
940006B:State Courts Administrator																
B00200 - ADMINISTRATOR	156,636	1.00	156,635	1.00	161,648	1.00	19,997	0.13	161,648	1.00	0	0.00	0	0.00	0	0.00
B00201 - DEP ST CT ADM AND DIVISION DIR	127,326	1.00	127,325	1.00	131,400	1.00	16,255	0.13	131,400	1.00	0	0.00	0	0.00	0	0.00
B00205 - DIVISION DIRECTOR	127,326	1.00	120,747	0.96	131,400	1.00	16,255	0.13	131,400	1.00	0	0.00	0	0.00	0	0.00
B00405 - INVENTORY SPECIALIST	54,479	1.00	56,648	1.00	56,222	1.00	7,232	0.13	56,222	1.00	0	0.00	0	0.00	0	0.00
B00410 - CUSTOMER SUPPORT TECH SUPV	60,447	1.00	0	0.00	62,381	1.00	0	0.00	62,381	1.00	3,623	0.00	0	0.00	0	0.00
B00411 - CUSTOMER SUPPORT TECH	193,477	5.00	284,361	6.93	199,668	5.00	36,390	0.87	199,668	5.00	46,942	0.00	0	0.00	0	0.00
B00412 - SR CUSTOMER SUPPORT TECH	169,497	3.50	42,018	1.00	174,921	3.50	5,395	0.13	174,921	3.50	5,046	0.00	0	0.00	0	0.00
B00413 - PRINCIPAL CUSTOMER SUPPORT TC	25,031	0.50	4,030	0.08	25,832	0.50	0	0.00	25,832	0.50	970	0.00	0	0.00	0	0.00
B00414 - CUST SUPPORT TECH SPV II	42,550	0.60	65,322	1.00	43,912	0.60	8,340	0.13	43,912	0.60	0	0.00	0	0.00	0	0.00
B00420 - INFO SECURITY SUPV	69,651	1.00	63,164	0.90	71,880	1.00	9,086	0.13	71,880	1.00	16,450	0.00	0	0.00	0	0.00
B00421 - INFO SECURITY SPECIALIST	57,745	1.00	56,886	1.00	59,593	1.00	7,295	0.13	59,593	1.00	15,190	0.00	0	0.00	0	0.00
B00425 - INFO TECHNOLOGY SUPPORT TECH	0	0.00	16,119	0.33	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
B00431 - SYSTEM ADMINISTRATOR	66,844	1.00	0	0.00	68,983	1.00	0	0.00	68,983	1.00	8,978	0.00	0	0.00	0	0.00
B00432 - SR SYSTEM ADMINISTRATOR	328,975	4.50	447,985	6.13	339,502	4.50	56,004	0.75	339,502	4.50	26,234	0.00	0	0.00	0	0.00
B00433 - SERVER ADMIN SPVR II	77,098	1.00	86,200	1.00	79,565	1.00	11,005	0.13	79,565	1.00	12,520	0.00	0	0.00	0	0.00
B00439 - COMP SUPPORT TECH SPV II	0	0.00	68,540	1.00	0	0.00	8,750	0.13	0	0.00	0	0.00	0	0.00	0	0.00
B00440 - COMPUTER SUPPORT TECH SUPV	61,562	1.00	0	0.00	63,532	1.00	0	0.00	63,532	1.00	5,277	0.00	0	0.00	0	0.00
B00441 - COMPUTER SUPPORT ENGINEER	76,032	2.00	75,550	1.70	78,465	2.00	5,707	0.13	78,465	2.00	33,298	0.00	0	0.00	0	0.00
B00442 - SR COMPUTER SUPPORT ENGINEER	146,103	3.00	142,586	2.30	150,778	3.00	14,337	0.25	150,778	3.00	23,991	0.00	0	0.00	0	0.00
B00445 - COMPUTER SUPPORT TECH	31,910	1.00	91,585	2.13	32,931	1.00	11,062	0.25	32,931	1.00	18,488	0.00	0	0.00	0	0.00
B00446 - SR COMPUTER SUPPORT TECH	45,289	1.00	31,543	0.73	46,738	1.00	0	0.00	46,738	1.00	6,866	0.00	0	0.00	0	0.00
B00449 - NETWORK SUPERVISOR II	0	0.00	82,472	1.00	0	0.00	10,529	0.13	0	0.00	0	0.00	0	0.00	0	0.00
B00450 - NETWORK SUPV	72,518	1.00	0	0.00	74,839	1.00	0	0.00	74,839	1.00	9,889	0.00	0	0.00	0	0.00
B00451 - NETWORK ADMINISTRATOR	91,915	1.50	138,307	2.22	94,856	1.50	16,121	0.25	94,856	1.50	17,319	0.00	0	0.00	0	0.00
B00452 - SR NETWORK ADMINISTRATOR	174,525	2.50	35,770	0.58	180,110	2.50	7,963	0.13	180,110	2.50	14,792	0.00	0	0.00	0	0.00
B00460 - PROGRAMMER SUPV	22,652	0.31	0	0.00	23,377	0.31	0	0.00	23,377	0.31	6,382	0.00	0	0.00	0	0.00
B00461 - PROGRAMMER	172,593	2.00	219,011	3.60	178,116	2.00	19,022	0.31	178,116	2.00	0	0.00	0	0.00	0	0.00
B00462 - SR PROGRAMMER	215,068	4.00	153,942	2.13	221,950	4.00	27,149	0.38	221,950	4.00	103,148	0.00	0	0.00	0	0.00
B00463 - PRINCIPAL PROGRAMMER	112,857	1.50	40,898	0.56	116,468	1.50	0	0.00	116,468	1.50	16,027	0.00	0	0.00	0	0.00
B00466 - SENIOR WEB DEVELOPER	0	0.00	2,502	0.04	0	0.00	5,914	0.10	0	0.00	0	0.00	0	0.00	0	0.00
B00467 - BUSINESS ANALYST	59,259	1.00	0	0.00	61,155	1.00	0	0.00	61,155	1.00	10,580	0.00	0	0.00	0	0.00
B00468 - SR BUSINESS ANALYST	83,020	0.50	76,427	1.04	85,677	0.50	9,361	0.13	85,677	0.50	0	0.00	0	0.00	0	0.00
B00469 - PROGRAMMER SUPV II	59,568	0.69	74,498	0.79	61,474	0.69	0	0.00	61,474	0.69	10,514	0.00	0	0.00	0	0.00
B00470 - APPLICATION SUPV	217,557	3.00	70,781	1.00	224,519	3.00	9,037	0.13	224,519	3.00	40,471	0.00	0	0.00	0	0.00
B00471 - SOFTWARE ENGINEER	177,772	3.00	102,548	1.75	183,461	3.00	14,887	0.25	183,461	3.00	31,743	0.00	0	0.00	0	0.00
B00472 - SR SOFTWARE ENGINEER	356,613	5.00	281,282	4.00	368,025	5.00	35,910	0.50	368,025	5.00	21,778	0.00	0	0.00	0	0.00
B00473 - PRINCIPAL SOFTWARE ENGINEER	0	0.00	37,275	0.50	0	0.00	4,759	0.06	0	0.00	0	0.00	0	0.00	0	0.00
B00475 - APPLICATION SUPPORT TECH	43,778	1.00	120,382	2.75	45,179	1.00	5,475	0.13	45,179	1.00	8,425	0.00	0	0.00	0	0.00
B00476 - SR APPLICATION SUPPORT TECH	0	0.00	107,413	2.00	0	0.00	19,860	0.38	0	0.00	0	0.00	0	0.00	0	0.00
B00477 - APPLICATION SPVR II	0	0.00	174,113	2.00	0	0.00	22,229	0.25	0	0.00	0	0.00	0	0.00	0	0.00
B00490 - DATA SYSTEMS SUPV	85,606	1.00	89,010	1.00	88,345	1.00	11,363	0.13	88,345	1.00	0	0.00	0	0.00	0	0.00
B00491 - DATABASE SPECIALIST	55,566	1.00	0	0.00	57,344	1.00	0	0.00	57,344	1.00	17,439	0.00	0	0.00	0	0.00
B00492 - DATABASE ADMINISTRATOR	65,505	1.00	65,319	1.00	67,601	1.00	8,346	0.13	67,601	1.00	10,360	0.00	0	0.00	0	0.00
B00493 - SR DATABASE ADMINISTRATOR	185,377	2.50	137,467	1.89	191,309	2.50	17,829	0.24	191,309	2.50	20,512	0.00	0	0.00	0	0.00
B00478 - APPLICATION SUPPORT TRAINEE	0	0.00	2,955	0.08	0	0.00	4,938	0.13	0	0.00	0	0.00	0	0.00	0	0.00
B00502 - DB AND APP SYS MGR	99,865	1.00	105,645	1.00	103,061	1.00	13,488	0.13	103,061	1.00	15,145	0.00	0	0.00	0	0.00
B00503 - DESKTOP & DEVICE SPT MGR	93,458	1.00	89,042	1.00	96,449	1.00	11,386	0.13	96,449	1.00	12,317	0.00	0	0.00	0	0.00
B00504 - INTEGRATED SVCS MGR	89,534	1.00	0	0.00	92,399	1.00	0	0.00	92,399	1.00	7,678	0.00	0	0.00	0	0.00
B00505 - SERVER ADMIN MGR	95,431	1.00	99,168	1.00	98,485	1.00	12,660	0.13	98,485	1.00	10,281	0.00	0	0.00	0	0.00
B00600 - ADMINISTRATIVE SUPPORT I	40,814	1.00	43,928	1.00	42,120	1.00	5,608	0.13	42,120	1.00	0	0.00	0	0.00	0	0.00
B00602 - ADMINISTRATIVE SPECIALIST I	410,061	10.00	220,402	5.31	423,183	10.00	26,808	0.63	423,183	10.00	49,924	0.00	0	0.00	0	0.00
B00603 - ADMINISTRATIVE SPECIALIST II	130,917	2.75	126,412	2.58	135,106	2.75	12,463	0.25	135,106	2.75	18,569	0.00	0	0.00	0	0.00
B00604 - ADMINISTRATIVE SPECIALIST III	50,684	1.00	53,588	1.00	52,306	1.00	6,841	0.13	52,306	1.00	8,427	0.00	0	0.00	0	0.00
B00611 - BUDGET MANAGEMENT ANALYST I	0	0.00	8,096	0.17	0	0.00	6,063	0.13	0	0.00	0	0.00	0	0.00	0	0.00
B00612 - CONTRACTS MGMT ANALYST I	50,655	1.00	19,338	0.37	52,276	1.00	0	0.00	52,276	1.00	5,980	0.00	0	0.00	0	0.00
B00613 - COURT SERVICES MGMT ANALYST I	345,129	7.00	372,719	7.71	356,173	7.00	36,813	0.78	356,173	7.00	51,621	0.00	0	0.00	0	0.00
B00615 - EDUCATION MANAGEMENT ANALYST I	0	0.00	51,849	1.00	0	0.00	6,620	0.13	0	0.00	0	0.00	0	0.00	0	0.00
B00618 - FISCAL MANAGEMENT ANALYST I	50,655	1.00	95,894	2.00	52,276	1.00	12,267	0.25	52,276	1.00	5,980	0.00	0	0.00	0	0.00
B00622 - HR MGMT ANALYST I	48,777	1.00	91,268	1.94	50,338	1.00	11,900	0.25	50,338	1.00	7,918	0.00	0	0.00	0	0.00
B00626 - PUBLICATIONS MGMT ANALYST I	48,777	1.00	0	0.00	50,338	1.00	0	0.00	50,338	1.00	7,918	0.00	0	0.00	0	0.00

JOB CLASS DETAIL																		
	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 9/27/24		FY26 DTREQ Core		FY26 DTREQ New Decision Items		FY26 GVREC Core		FY26 GVREC New Decision Items			
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE		
B00628 - RESEARCH MANAGEMENT ANALYST I	124,380	4.15	69,233	1.28	128,360	4.15	9,894	0.18	128,360	4.15	134,391	0.00	0	0.00	0	0.00		
B00631 - BUDGET MANAGEMENT ANALYST II	48,777	1.00	41,484	0.71	50,338	1.00	0	0.00	50,338	1.00	15,666	0.00	0	0.00	0	0.00		
B00632 - CONTRACTS MGMT ANALYST II	0	0.00	30,771	0.58	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00		
B00633 - COURT SERVICES MGMT ANALYST II	431,066	8.00	527,310	9.92	444,860	8.00	61,936	1.14	444,860	8.00	41,003	0.00	0	0.00	0	0.00		
B00635 - EDUCATION MGMT ANALYST II	51,597	1.00	28,986	0.54	53,248	1.00	0	0.00	53,248	1.00	7,485	0.00	0	0.00	0	0.00		
B00637 - FACILITIES MGMT ANALYST II	90,747	2.00	102,576	2.00	93,651	2.00	13,096	0.25	93,651	2.00	18,112	0.00	0	0.00	0	0.00		
B00638 - FISCAL MANAGEMENT ANALYST II	55,552	1.00	27,798	0.50	57,330	1.00	3,549	0.06	57,330	1.00	3,403	0.00	0	0.00	0	0.00		
B00644 - JUDGE TRANSFER MGMT ANALYST II	48,777	1.00	0	0.00	50,338	1.00	0	0.00	50,338	1.00	10,395	0.00	0	0.00	0	0.00		
B00646 - PUBLICATIONS MGMT ANALYST II	52,539	1.00	108,228	2.00	54,220	1.00	13,817	0.25	54,220	1.00	6,513	0.00	0	0.00	0	0.00		
B00648 - RESEARCH MANAGEMENT ANALYST II	54,686	1.00	59,343	1.00	56,436	1.00	7,576	0.13	56,436	1.00	9,568	0.00	0	0.00	0	0.00		
B00651 - BUDG PRINCIPLE MGMT ANALYST I	64,098	1.00	62,458	1.00	66,149	1.00	7,974	0.13	66,149	1.00	5,586	0.00	0	0.00	0	0.00		
B00652 - CONTRACTS PRIN MGMT ANALYST I	30,719	0.50	2,325	0.04	31,702	0.50	7,123	0.13	31,702	0.50	1,300	0.00	0	0.00	0	0.00		
B00653 - CT SVCS PRIN MGMT ANALYST I	179,725	3.00	259,275	4.47	185,476	3.00	36,411	0.63	185,476	3.00	12,537	0.00	0	0.00	0	0.00		
B00655 - ED PRINCIPLE MGMT ANALYST I	0	0.00	7,707	0.13	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00		
B00662 - HR PRINCIPLE MGMT ANALYST I	0	0.00	15,468	0.29	0	0.00	6,890	0.13	0	0.00	0	0.00	0	0.00	0	0.00		
B00666 - PROJECTS PRIN MGMT ANALYST I	66,749	1.00	0	0.00	68,885	1.00	0	0.00	68,885	1.00	2,850	0.00	0	0.00	0	0.00		
B00668 - RESEARCH PRIN MGMT ANALYST I	123,442	2.00	56,376	0.96	127,392	2.00	7,517	0.13	127,392	2.00	16,077	0.00	0	0.00	0	0.00		
B00672 - CONTRACTS PRIN MGMT ANALYST II	57,715	1.00	18,320	0.29	59,562	1.00	0	0.00	59,562	1.00	9,247	0.00	0	0.00	0	0.00		
B00673 - CT SVCS PRIN MGMT ANALYST II	0	0.00	14,333	0.25	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00		
B00682 - HR PRINCIPLE MGMT ANALYST II	56,684	1.00	38,790	0.62	58,498	1.00	0	0.00	58,498	1.00	10,311	0.00	0	0.00	0	0.00		
B00686 - PROJECTS PRIN MGMT ANALYST II	64,183	1.00	71,625	1.09	66,237	1.00	7,477	0.13	66,237	1.00	8,546	0.00	0	0.00	0	0.00		
B00688 - RESEARCH PRIN MGMT ANALYST II	0	0.00	65,633	1.00	0	0.00	8,379	0.13	0	0.00	0	0.00	0	0.00	0	0.00		
B00690 - SUPERVISOR I	0	0.00	10,542	0.13	0	0.00	10,767	0.13	0	0.00	0	0.00	0	0.00	0	0.00		
B00692 - DIV & IN SPV & A LEGAL COUNSEL	28,670	0.40	73,795	0.87	29,587	0.40	0	0.00	29,587	0.40	7,247	0.00	0	0.00	0	0.00		
B00693 - COURT SERVICES SUPERVISOR I	267,377	4.00	65,372	1.00	275,933	4.00	8,346	0.13	275,933	4.00	35,910	0.00	0	0.00	0	0.00		
B00700 - GRANTS SUPERVISOR I	73,970	1.00	69,440	1.00	76,337	1.00	8,865	0.13	76,337	1.00	1,624	0.00	0	0.00	0	0.00		
B00702 - HUMAN RESOURCES SUPERVISOR I	66,844	1.00	60,390	0.89	68,983	1.00	1,801	0.03	68,983	1.00	8,978	0.00	0	0.00	0	0.00		
B00705 - PUBLICATIONS UNIT SUPERVISOR I	66,844	1.00	71,451	1.00	68,983	1.00	9,121	0.13	68,983	1.00	8,978	0.00	0	0.00	0	0.00		
B00707 - PRE-TRIAL/PROB SVC SUPV I	66,844	1.00	0	0.00	68,983	1.00	0	0.00	68,983	1.00	8,978	0.00	0	0.00	0	0.00		
B00713 - COURT SERVICES SUPERVISOR II	114,309	1.50	407,159	5.46	117,967	1.50	52,228	0.69	117,967	1.50	9,126	0.00	0	0.00	0	0.00		
B00728 - RESEARCH SUPERVISOR II	75,589	1.00	80,864	1.00	78,008	1.00	10,324	0.13	78,008	1.00	10,322	0.00	0	0.00	0	0.00		
B00729 - TRANSCRIPTION SUPERVISOR II	71,043	1.00	0	0.00	73,316	1.00	0	0.00	73,316	1.00	11,412	0.00	0	0.00	0	0.00		
B00731 - BUDGET PROGRAM MANAGER	92,411	1.00	97,115	1.00	95,368	1.00	12,398	0.13	95,368	1.00	13,398	0.00	0	0.00	0	0.00		
B00733 - COURT SERVICES PROGRAM MANAG	260,967	3.00	349,187	4.00	269,318	3.00	44,580	0.50	269,318	3.00	30,914	0.00	0	0.00	0	0.00		
B00734 - DIVERSITY AND INCLUSION MNGR	62,945	0.60	0	0.00	64,959	0.60	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00		
B00738 - FISCAL & GENERAL SERVICES MGR	87,443	1.00	74,837	0.87	90,241	1.00	10,232	0.13	90,241	1.00	5,757	0.00	0	0.00	0	0.00		
B00740 - GRANTS & PROJECTS MGR	82,220	1.00	86,784	1.00	84,851	1.00	11,080	0.13	84,851	1.00	15,226	0.00	0	0.00	0	0.00		
B00742 - HUMAN RESOURCES MANAGER	91,615	1.00	95,201	1.00	94,547	1.00	12,154	0.13	94,547	1.00	14,219	0.00	0	0.00	0	0.00		
B00748 - RESEARCH PROGRAM MANAGER	91,615	1.00	89,571	1.00	94,547	1.00	11,436	0.13	94,547	1.00	14,219	0.00	0	0.00	0	0.00		
B00750 - TRANSCRIPTION TECHNICIAN	38,794	1.00	0	0.00	40,035	1.00	0	0.00	40,035	1.00	5,348	0.00	0	0.00	0	0.00		
B00770 - ACCOUNTING SPECIALIST I	0	0.00	17,348	0.46	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00		
B00771 - ACCOUNTING SPECIALIST II	47,865	1.00	21,422	0.54	49,397	1.00	5,127	0.13	49,397	1.00	2,022	0.00	0	0.00	0	0.00		
B00772 - ACCOUNTANT I	169,650	3.00	169,903	3.34	175,079	3.00	12,849	0.25	175,079	3.00	14,861	0.00	0	0.00	0	0.00		
B00773 - ACCOUNTANT II	113,389	2.00	59,103	1.04	117,017	2.00	13,879	0.25	117,017	2.00	14,991	0.00	0	0.00	0	0.00		
B00774 - ACCOUNTANT III	55,575	1.00	0	0.00	57,353	1.00	0	0.00	57,353	1.00	11,456	0.00	0	0.00	0	0.00		
B00775 - ACCOUNTING SUPERVISOR I	73,487	1.00	0	0.00	75,839	1.00	0	0.00	75,839	1.00	0	0.00	0	0.00	0	0.00		
B00776 - ACCOUNTING SUPERVISOR II	64,301	1.00	139,220	2.00	66,359	1.00	17,773	0.25	66,359	1.00	18,369	0.00	0	0.00	0	0.00		
B00790 - LEGAL COUNSEL	104,325	1.00	93,420	0.87	107,663	1.00	13,657	0.13	107,663	1.00	15,567	0.00	0	0.00	0	0.00		
B00791 - ASSOCIATE LEGAL COUNSEL	69,651	1.00	0	0.00	71,880	1.00	0	0.00	71,880	1.00	20,205	0.00	0	0.00	0	0.00		
B00999 - TEMPORARY HELP	26,859	0.00	0	0.00	27,718	0.00	0	0.00	27,718	0.00	0	0.00	0	0.00	0	0.00		
B00792 - LEGAL ASSISTANT	0	0.00	27,503	0.62	0	0.00	5,707	0.13	0	0.00	0	0.00	0	0.00	0	0.00		
B00803 - ACJ PRINCIPAL MGMT ANALYST I	0	0.00	45,799	0.73	0	0.00	8,019	0.13	64,959	0.60	0	0.00	0	0.00	0	0.00		
C00460 - DISTRICT DEFENDER	0	0.00	202	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00		
BUCKET - LEAVE PAYOUTS	0	0.00	60,502	0.00	0	0.00	1,163	0.00	0	0.00	0	0.00	0	0.00	0	0.00		
BUCKET - PLANNED HOURLY WAGES	0	0.00	121,295	2.09	0	0.00	14,055	0.25	0	0.00	0	0.00	0	0.00	0	0.00		
Total	9,690,522	156.50	9,322,425	146.76	10,000,616	156.50	1,133,919	17.57	10,000,616	156.50	1,377,127	0.00	0	0.00	0	0.00		
Total General Revenue	9,690,522	156.50	9,322,425	146.76	10,000,616	156.50	1,133,919	17.57	10,000,616	156.50	1,377,127	0.00	0	0.00	0	0.00		
Total Federal	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0							

JOB CLASS DETAIL									
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	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 9/27/24		FY26 DTREQ Core		FY26 DTREQ New Decision Items		FY26 GVREC Core		FY26 GVREC New Decision Items	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Note: Totals Include Non-Counts																

JOB CLASS DETAIL																
	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 9/27/24		FY26 DTREQ Core		FY26 DTREQ New Decision Items		FY26 GVREC Core		FY26 GVREC New Decision Items	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
940008B: Court Improvement Projects																
B00411 - CUSTOMER SUPPORT TECH	0	0.00	12,895	0.33	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
B00412 - SR CUSTOMER SUPPORT TECH	38,367	0.50	0	0.00	39,595	0.50	0	0.00	39,595	0.50	0	0.00	0	0.00	0	0.00
B00413 - PRINCIPAL CUSTOMER SUPPORT TC	60,462	1.00	18,133	0.37	62,397	1.00	0	0.00	62,397	1.00	0	0.00	0	0.00	0	0.00
B00421 - INFO SECURITY SPECIALIST	0	0.00	11,956	0.21	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
B00425 - INFO TECHNOLOGY SUPPORT TECH	50,689	1.00	32,237	0.67	52,311	1.00	6,173	0.13	52,311	1.00	1,293	0.00	0	0.00	0	0.00
B00430 - SERVER ADMINISTRATION SUPV	82,554	1.00	0	0.00	85,196	1.00	0	0.00	85,196	1.00	0	0.00	0	0.00	0	0.00
B00431 - SYSTEM ADMINISTRATOR	69,905	1.00	0	0.00	72,142	1.00	0	0.00	72,142	1.00	5,819	0.00	0	0.00	0	0.00
B00432 - SR SYSTEM ADMINISTRATOR	216,584	3.00	0	0.00	223,515	3.00	0	0.00	223,515	3.00	20,309	0.00	0	0.00	0	0.00
B00442 - SR COMPUTER SUPPORT ENGINEER	60,467	1.00	30,956	0.67	62,402	1.00	5,950	0.13	62,402	1.00	0	0.00	0	0.00	0	0.00
B00445 - COMPUTER SUPPORT TECH	84,366	1.50	22,282	0.54	87,066	1.50	3,868	0.09	87,066	1.50	0	0.00	0	0.00	0	0.00
B00446 - SR COMPUTER SUPPORT TECH	191,566	4.00	65,139	1.46	197,696	4.00	10,831	0.25	197,696	4.00	16,720	0.00	0	0.00	0	0.00
B00466 - SENIOR WEB DEVELOPER	66,243	1.00	0	0.00	68,363	1.00	0	0.00	68,363	1.00	446	0.00	0	0.00	0	0.00
B00468 - SR BUSINESS ANALYST	71,041	1.00	0	0.00	73,314	1.00	0	0.00	73,314	1.00	7,961	0.00	0	0.00	0	0.00
B00493 - SR DATABASE ADMINISTRATOR	372	0.00	0	0.00	384	0.00	0	0.00	384	0.00	0	0.00	0	0.00	0	0.00
B00497 - SR RELEASE SPECIALIST	27,688	0.25	0	0.00	28,574	0.25	0	0.00	28,574	0.25	0	0.00	0	0.00	0	0.00
B00602 - ADMINISTRATIVE SPECIALIST I	92,390	2.00	28,932	0.75	95,346	2.00	4,831	0.13	95,346	2.00	0	0.00	0	0.00	0	0.00
B00613 - COURT SERVICES MGMT ANALYST I	319,616	5.00	135,752	2.83	329,844	5.00	16,742	0.35	329,844	5.00	0	0.00	0	0.00	0	0.00
B00615 - EDUCATION MANAGEMENT ANALYST I	54,298	1.00	36,268	0.71	56,036	1.00	0	0.00	56,036	1.00	2,220	0.00	0	0.00	0	0.00
B00633 - COURT SERVICES MGMT ANALYST II	592,436	10.00	267,400	5.25	611,394	10.00	31,634	0.61	611,394	10.00	0	0.00	0	0.00	0	0.00
B00635 - EDUCATION MGMT ANALYST II	177,696	3.00	45,503	0.83	183,382	3.00	13,942	0.25	183,382	3.00	0	0.00	0	0.00	0	0.00
B00648 - RESEARCH MANAGEMENT ANALYST II	64,082	1.00	58,297	1.00	66,133	1.00	7,443	0.13	66,133	1.00	0	0.00	0	0.00	0	0.00
B00653 - CT SVCS PRIN MGMT ANALYST I	197,760	3.00	72,652	1.29	204,088	3.00	7,262	0.13	204,088	3.00	0	0.00	0	0.00	0	0.00
B00655 - ED PRINCIPLE MGMT ANALYST I	0	0.00	36,639	0.58	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
B00666 - PROJECTS PRIN MGMT ANALYST I	68	0.00	0	0.00	70	0.00	0	0.00	70	0.00	0	0.00	0	0.00	0	0.00
B00668 - RESEARCH PRIN MGMT ANALYST I	69,893	1.00	63,085	1.00	72,130	1.00	8,054	0.13	72,130	1.00	0	0.00	0	0.00	0	0.00
B00673 - CT SVCS PRIN MGMT ANALYST II	0	0.00	21,287	0.37	0	0.00	7,392	0.13	0	0.00	0	0.00	0	0.00	0	0.00
B00686 - PROJECTS PRIN MGMT ANALYST II	79,461	1.00	0	0.00	82,004	1.00	0	0.00	82,004	1.00	0	0.00	0	0.00	0	0.00
B00695 - EDUCATION SUPERVISOR I	78,729	1.00	0	0.00	81,248	1.00	0	0.00	81,248	1.00	0	0.00	0	0.00	0	0.00
B00698 - FISCAL SUPERVISOR I	71,272	1.00	52,289	0.79	73,553	1.00	7,806	0.13	73,553	1.00	4,408	0.00	0	0.00	0	0.00
B00713 - COURT SERVICES SUPERVISOR II	171,274	2.00	36,331	0.50	176,755	2.00	4,680	0.06	176,755	2.00	0	0.00	0	0.00	0	0.00
B00770 - ACCOUNTING SPECIALIST I	41,665	1.00	0	0.00	42,998	1.00	0	0.00	42,998	1.00	4,313	0.00	0	0.00	0	0.00
B00771 - ACCOUNTING SPECIALIST II	0	0.00	41,710	0.92	0	0.00	5,741	0.13	0	0.00	0	0.00	0	0.00	0	0.00
B00772 - ACCOUNTANT I	55	0.00	49,090	0.97	57	0.00	6,466	0.13	57	0.00	0	0.00	0	0.00	0	0.00
BUCKET - LEAVE PAYOUTS	0	0.00	9,060	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total	3,030,999	48.25	1,147,893	22.03	3,127,993	48.25	148,815	2.87	3,127,993	48.25	63,489	0.00	0	0.00	0	0.00
Total General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total Federal	2,918,062	46.25	1,047,044	20.33	3,011,442	46.25	135,268	2.62	3,011,442	46.25	54,768	0.00	0	0.00	0	0.00
Total Other Funds	112,937	2.00	100,849	1.71	116,551	2.00	13,547	0.25	116,551	2.00	8,721	0.00	0	0.00	0	0.00
Note: Totals Include Non-Counts																

JOB CLASS DETAIL																
	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 9/27/24		FY26 DTREQ Core		FY26 DTREQ New Decision Items		FY26 GVREC Core		FY26 GVREC New Decision Items	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
940009B:Statewide Court Automation																
B00423 - INFORMATION SECURITY MGR	0	0.00	88,752	1.00	0	0.00	11,330	0.13	0	0.00	0	0.00	0	0.00	0	0.00
B00205 - DIVISION DIRECTOR	127,326	1.00	127,325	1.00	131,400	1.00	16,255	0.13	131,400	1.00	0	0.00	0	0.00	0	0.00
B00421 - INFO SECURITY SPECIALIST	0	0.00	45,432	0.79	0	0.00	7,327	0.13	0	0.00	0	0.00	0	0.00	0	0.00
B00425 - INFO TECHNOLOGY SUPPORT TECH	0	0.00	42,462	1.00	0	0.00	5,475	0.13	0	0.00	0	0.00	0	0.00	0	0.00
B00431 - SYSTEM ADMINISTRATOR	0	0.00	128,766	2.00	0	0.00	16,439	0.25	0	0.00	0	0.00	0	0.00	0	0.00
B00432 - SR SYSTEM ADMINISTRATOR	0	0.00	214,202	2.88	0	0.00	28,535	0.38	0	0.00	0	0.00	0	0.00	0	0.00
B00439 - COMP SUPPORT TECH SPV II	66,789	1.00	72,259	1.00	68,926	1.00	9,225	0.13	68,926	1.00	5,857	0.00	0	0.00	0	0.00
B00441 - COMPUTER SUPPORT ENGINEER	0	0.00	43,438	0.98	0	0.00	5,707	0.13	0	0.00	0	0.00	0	0.00	0	0.00
B00442 - SR COMPUTER SUPPORT ENGINEER	123,496	2.00	134,646	2.00	127,448	2.00	17,164	0.25	127,448	2.00	0	0.00	0	0.00	0	0.00
B00452 - SR NETWORK ADMINISTRATOR	0	0.00	4,671	0.08	0	0.00	7,806	0.13	0	0.00	0	0.00	0	0.00	0	0.00
B00460 - PROGRAMMER SUPV	328,879	4.00	210,052	2.50	339,403	4.00	21,277	0.25	339,403	4.00	44,590	0.00	0	0.00	0	0.00
B00461 - PROGRAMMER	687,352	17.00	156,002	2.59	709,347	17.00	32,424	0.53	709,347	17.00	561,970	0.00	0	0.00	0	0.00
B00462 - SR PROGRAMMER	1,001,065	11.00	194,082	2.76	1,033,099	11.00	9,053	0.13	1,033,099	11.00	0	0.00	0	0.00	0	0.00
B00466 - SENIOR WEB DEVELOPER	0	0.00	57,538	0.96	0	0.00	1,751	0.03	0	0.00	0	0.00	0	0.00	0	0.00
B00467 - BUSINESS ANALYST	118,513	2.00	62,640	1.10	122,305	2.00	7,327	0.13	122,305	2.00	21,164	0.00	0	0.00	0	0.00
B00468 - SR BUSINESS ANALYST	139,307	2.00	144,566	2.12	143,765	2.00	25,578	0.38	143,765	2.00	18,784	0.00	0	0.00	0	0.00
B00469 - PROGRAMMER SUPV II	0	0.00	45,128	0.50	0	0.00	21,365	0.25	0	0.00	0	0.00	0	0.00	0	0.00
B00474 - APP DEV SPVR (NON-TECH)	34,404	0.50	84,337	1.00	35,505	0.50	10,767	0.13	35,505	0.50	10,537	0.00	0	0.00	0	0.00
B00501 - APP AND SUPT DEV MGR	165,327	1.50	209,486	2.00	170,617	1.50	26,050	0.25	170,617	1.50	6,692	0.00	0	0.00	0	0.00
B00603 - ADMINISTRATIVE SPECIALIST II	48,750	1.00	46,180	0.98	50,310	1.00	1,985	0.04	50,310	1.00	5,572	0.00	0	0.00	0	0.00
B00613 - COURT SERVICES MGMT ANALYST I	0	0.00	2,166	0.04	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
B00615 - EDUCATION MANAGEMENT ANALYST I	957	0.00	11,423	0.25	988	0.00	5,834	0.13	988	0.00	0	0.00	0	0.00	0	0.00
B00633 - COURT SERVICES MGMT ANALYST II	0	0.00	21,335	0.42	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
B00635 - EDUCATION MGMT ANALYST II	96,596	2.00	53,625	1.00	99,687	2.00	6,846	0.13	99,687	2.00	21,779	0.00	0	0.00	0	0.00
B00653 - CT SVCS PRIN MGMT ANALYST I	0	0.00	97,465	1.70	0	0.00	14,262	0.25	0	0.00	0	0.00	0	0.00	0	0.00
B00655 - ED PRINCIPLE MGMT ANALYST I	0	0.00	4,945	0.08	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
B00664 - PUBL PRINCIPAL MGMT ANALYST I	57,745	1.00	61,802	1.00	59,593	1.00	7,890	0.13	59,593	1.00	9,216	0.00	0	0.00	0	0.00
B00686 - PROJECTS PRIN MGMT ANALYST II	0	0.00	66,411	0.96	0	0.00	8,847	0.13	0	0.00	0	0.00	0	0.00	0	0.00
B00695 - EDUCATION SUPERVISOR I	0	0.00	51,434	0.83	0	0.00	7,963	0.13	0	0.00	0	0.00	0	0.00	0	0.00
BUCKET - LEAVE PAYOUTS	0	0.00	33,725	0.00	0	0.00	2,228	0.00	0	0.00	0	0.00	0	0.00	0	0.00
BUCKET - PLANNED HOURLY WAGES	0	0.00	1,410	0.02	0	0.00	1,783	0.02	0	0.00	0	0.00	0	0.00	0	0.00
Total	2,996,506	46.00	2,517,704	35.52	3,092,393	46.00	338,493	4.75	3,092,393	46.00	706,161	0.00	0	0.00	0	0.00
Total General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total Federal	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total Other Funds	2,996,506	46.00	2,517,704	35.52	3,092,393	46.00	338,493	4.75	3,092,393	46.00	706,161	0.00	0	0.00	0	0.00
Note: Totals Include Non-Counts																

JOB CLASS DETAIL																
	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 9/27/24		FY26 DTREQ Core		FY26 DTREQ New Decision Items		FY26 GVREC Core		FY26 GVREC New Decision Items	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
940010B:Judicial Trng & Ed Transfer																
Total General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total Federal	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Note: Totals Include Non-Counts																

JOB CLASS DETAIL																
	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 9/27/24		FY26 DTREQ Core		FY26 DTREQ New Decision Items		FY26 GVREC Core		FY26 GVREC New Decision Items	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
940011B:Judicial Br Trng & Education																
B00602 - ADMINISTRATIVE SPECIALIST I	46,189	1.00	27,026	0.62	47,667	1.00	0	0.00	47,667	1.00	0	0.00	0	0.00	0	0.00
B00615 - EDUCATION MANAGEMENT ANALYST I	32,110	1.00	82,296	1.71	33,138	1.00	12,485	0.25	33,138	1.00	25,118	0.00	0	0.00	0	0.00
B00633 - COURT SERVICES MGMT ANALYST II	50,839	1.00	15,977	0.29	52,466	1.00	0	0.00	52,466	1.00	8,267	0.00	0	0.00	0	0.00
B00635 - EDUCATION MGMT ANALYST II	213,236	3.00	148,359	2.71	220,060	3.00	21,177	0.38	220,060	3.00	0	0.00	0	0.00	0	0.00
B00655 - ED PRINCIPLE MGMT ANALYST I	64,087	1.00	20,937	0.33	66,138	1.00	8,019	0.13	66,138	1.00	0	0.00	0	0.00	0	0.00
B00695 - EDUCATION SUPERVISOR I	78,725	1.00	53,889	0.83	81,244	1.00	8,346	0.13	81,244	1.00	0	0.00	0	0.00	0	0.00
B00715 - EDUCATION SUPERVISOR II	85,637	1.00	79,210	1.04	88,377	1.00	9,698	0.13	88,377	1.00	0	0.00	0	0.00	0	0.00
B00735 - EDUCATION PROGRAM MANAGER	97,018	1.00	86,784	1.00	100,123	1.00	11,080	0.13	100,123	1.00	0	0.00	0	0.00	0	0.00
B00755 - AUDIO VISUAL SUPPORT TECH	47,905	1.00	43,241	1.00	49,438	1.00	5,520	0.13	49,438	1.00	0	0.00	0	0.00	0	0.00
BUCKET - LEAVE PAYOUTS	0	0.00	682	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total	715,746	11.00	558,400	9.54	738,651	11.00	76,325	1.26	738,651	11.00	33,385	0.00	0	0.00	0	0.00
Total General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total Federal	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total Other Funds	715,746	11.00	558,400	9.54	738,651	11.00	76,325	1.26	738,651	11.00	33,385	0.00	0	0.00	0	0.00

Note: Totals Include Non-Counts

JOB CLASS DETAIL																
	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 9/27/24		FY26 DTREQ Core		FY26 DTREQ New Decision Items		FY26 GVREC Core		FY26 GVREC New Decision Items	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
940013B: Court Of Appeals-Western Dist																
B00049 - JUDICIAL ADMINISTRATIVE AST	293,581	6.00	294,927	6.06	302,976	6.00	37,299	0.75	302,976	6.00	0	0.00	0	0.00	0	0.00
B00051 - LAW CLERKS	656,384	11.00	610,172	11.63	677,388	11.00	73,203	1.38	677,388	11.00	0	0.00	0	0.00	0	0.00
B00052 - CLERK OF COURT OF APPEALS	108,734	1.00	108,732	1.00	112,213	1.00	13,881	0.13	112,213	1.00	0	0.00	0	0.00	0	0.00
B00053 - SENIOR LAW CLERK	669,382	11.00	689,878	10.96	690,802	11.00	88,425	1.38	690,802	11.00	0	0.00	0	0.00	0	0.00
B00055 - DEPUTY CLERK	277,725	6.00	265,770	6.00	286,612	6.00	34,022	0.75	286,612	6.00	0	0.00	0	0.00	0	0.00
B00056 - MARSHAL	59,259	1.00	59,193	1.00	61,155	1.00	7,557	0.13	61,155	1.00	0	0.00	0	0.00	0	0.00
B00058 - APPEALS COURT LIBRARIAN	69,541	1.00	69,453	1.00	71,766	1.00	8,867	0.13	71,766	1.00	0	0.00	0	0.00	0	0.00
B00074 - DEPUTY MARSHAL	104,768	2.00	88,246	1.74	108,121	2.00	11,725	0.23	108,121	2.00	0	0.00	0	0.00	0	0.00
B00095 - STAFF COUNSEL	89,482	1.00	89,481	1.00	92,345	1.00	11,424	0.13	92,345	1.00	0	0.00	0	0.00	0	0.00
B00099 - TEMPORARY CLERK	1,012	0.50	0	0.00	1,044	0.50	0	0.00	1,044	0.50	0	0.00	0	0.00	0	0.00
B00112 - BUILDING MANAGER	68,138	1.00	68,092	1.00	70,318	1.00	10,661	0.17	70,318	1.00	0	0.00	0	0.00	0	0.00
B00119 - CHIEF DEPUTY CLERK	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	20,826	0.00	0	0.00	0	0.00
B00122 - FISCAL OFFICER	60,447	1.00	60,372	1.00	62,381	1.00	7,707	0.13	62,381	1.00	0	0.00	0	0.00	0	0.00
B00175 - COMPUTER INFO TECH SPEC	66,789	1.00	66,702	1.00	68,926	1.00	8,515	0.13	68,926	1.00	0	0.00	0	0.00	0	0.00
BUCKET - SALARY DIFFERENTIAL	0	0.00	997	0.00	0	0.00	117	0.00	0	0.00	0	0.00	0	0.00	0	0.00
BUCKET - LEAVE PAYOUTS	0	0.00	1,397	0.00	0	0.00	17,392	0.00	0	0.00	0	0.00	0	0.00	0	0.00
BUCKET - PLANNED HOURLY WAGES	0	0.00	986	0.01	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total	2,525,242	43.50	2,474,397	43.40	2,606,047	43.50	330,795	5.40	2,606,047	43.50	20,826	0.00	0	0.00	0	0.00
Total General Revenue	2,525,242	43.50	2,474,397	43.40	2,606,047	43.50	330,795	5.40	2,606,047	43.50	20,826	0.00	0	0.00	0	0.00
Total Federal	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00

Note: Totals Include Non-Counts

JOB CLASS DETAIL																
940016B:Appeals Judge-Western Dist B00003 - APPELLATE JUDGE	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 9/27/24		FY26 DTREQ Core		FY26 DTREQ New Decision Items		FY26 GVREC Core		FY26 GVREC New Decision Items	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
	1,866,174	11.00	1,976,953	11.00	1,956,913	11.00	255,086	1.38	1,956,913	11.00	149,358	0.00	0	0.00	0	0.00
Total	1,866,174	11.00	1,976,953	11.00	1,956,913	11.00	255,086	1.38	1,956,913	11.00	149,358	0.00	0	0.00	0	0.00
Total General Revenue	1,866,174	11.00	1,976,953	11.00	1,956,913	11.00	255,086	1.38	1,956,913	11.00	149,358	0.00	0	0.00	0	0.00
Total Federal	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Note: Totals Include Non-Counts																

JOB CLASS DETAIL																
	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 9/27/24		FY26 DTREQ Core		FY26 DTREQ New Decision Items		FY26 GVREC Core		FY26 GVREC New Decision Items	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
940014B: Court Of Appeals-Eastern Dist																
B00049 - JUDICIAL ADMINISTRATIVE AST	647,938	14.00	340,074	6.38	668,672	14.00	41,240	0.75	668,672	14.00	0	0.00	0	0.00	0	0.00
B00051 - LAW CLERKS	814,312	14.00	685,998	11.05	840,370	14.00	79,467	1.25	840,370	14.00	0	0.00	0	0.00	0	0.00
B00052 - CLERK OF COURT OF APPEALS	107,080	1.00	108,587	1.00	110,507	1.00	13,863	0.13	110,507	1.00	0	0.00	0	0.00	0	0.00
B00053 - SENIOR LAW CLERK	835,655	14.00	811,841	12.50	862,396	14.00	107,938	1.63	862,396	14.00	0	0.00	0	0.00	0	0.00
B00054 - RESEARCH ATTORNEY	66,777	1.00	0	0.00	68,914	1.00	0	0.00	68,914	1.00	0	0.00	0	0.00	0	0.00
B00055 - DEPUTY CLERK	233,243	5.50	260,432	5.54	240,707	5.50	36,355	0.75	240,707	5.50	0	0.00	0	0.00	0	0.00
B00056 - MARSHAL	59,252	1.00	62,117	1.00	61,148	1.00	7,930	0.13	61,148	1.00	0	0.00	0	0.00	0	0.00
B00074 - DEPUTY MARSHAL	151,668	3.00	160,749	4.00	156,521	3.00	16,024	0.42	156,521	3.00	0	0.00	0	0.00	0	0.00
B00079 - SETTLEMENT SECRETARY	46,096	1.00	41,146	1.00	47,571	1.00	5,679	0.13	47,571	1.00	0	0.00	0	0.00	0	0.00
B00083 - LIBRARIAN ASSISTANT	6,042	0.25	0	0.00	6,235	0.25	0	0.00	6,235	0.25	0	0.00	0	0.00	0	0.00
B00092 - CHIEF LEGAL COUNSEL	101,248	1.00	103,899	1.00	104,488	1.00	13,265	0.13	104,488	1.00	0	0.00	0	0.00	0	0.00
B00095 - STAFF COUNSEL	72,484	1.00	108,250	1.46	74,803	1.00	9,991	0.13	74,803	1.00	0	0.00	0	0.00	0	0.00
B00119 - CHIEF DEPUTY CLERK	60,032	1.00	58,782	1.00	61,953	1.00	7,505	0.13	61,953	1.00	0	0.00	0	0.00	0	0.00
B00121 - DEPUTY FISCAL OFFICER	54,826	1.00	26,719	1.00	56,580	1.00	3,411	0.13	56,580	1.00	0	0.00	0	0.00	0	0.00
B00122 - FISCAL OFFICER	60,406	1.00	58,856	1.00	62,339	1.00	7,514	0.13	62,339	1.00	0	0.00	0	0.00	0	0.00
B00123 - ADMINISTRATIVE ASSISTANT	48,726	1.00	26,719	1.00	50,285	1.00	3,411	0.13	50,285	1.00	0	0.00	0	0.00	0	0.00
B00171 - DATA PROCESSING COORD	0	0.00	1,156	0.04	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
B00175 - COMPUTER INFO TECH SPEC	65,416	1.00	69,453	1.00	67,509	1.00	8,867	0.13	67,509	1.00	0	0.00	0	0.00	0	0.00
BUCKET - LEAVE PAYOUTS	0	0.00	8,928	0.00	0	0.00	2,915	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total	3,431,201	61.75	2,933,706	49.95	3,540,998	61.75	365,375	6.04	3,540,998	61.75	0	0.00	0	0.00	0	0.00
Total General Revenue	3,431,201	61.75	2,933,706	49.95	3,540,998	61.75	365,375	6.04	3,540,998	61.75	0	0.00	0	0.00	0	0.00
Total Federal	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00

Note: Totals Include Non-Counts

JOB CLASS DETAIL																
940017B:Appeals Judge-Eastern Dist B00003 - APPELLATE JUDGE	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 9/27/24		FY26 DTREQ Core		FY26 DTREQ New Decision Items		FY26 GVREC Core		FY26 GVREC New Decision Items	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
	2,375,131	14.00	2,441,708	13.59	2,490,617	14.00	324,655	1.75	2,490,617	14.00	190,092	0.00	0	0.00	0	0.00
Total	2,375,131	14.00	2,441,708	13.59	2,490,617	14.00	324,655	1.75	2,490,617	14.00	190,092	0.00	0	0.00	0	0.00
Total General Revenue	2,375,131	14.00	2,441,708	13.59	2,490,617	14.00	324,655	1.75	2,490,617	14.00	190,092	0.00	0	0.00	0	0.00
Total Federal	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Note: Totals Include Non-Counts																

JOB CLASS DETAIL																
	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 9/27/24		FY26 DTREQ Core		FY26 DTREQ New Decision Items		FY26 GVREC Core		FY26 GVREC New Decision Items	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
940015B:Court Of Appeals-Southern Dis																
B00049 - JUDICIAL ADMINISTRATIVE AST	341,505	7.00	340,854	7.00	352,381	7.00	43,516	0.88	352,362	7.00	0	0.00	0	0.00	0	0.00
B00051 - LAW CLERKS	118,358	2.00	330,992	5.59	122,145	2.00	45,331	0.75	122,145	2.00	0	0.00	0	0.00	0	0.00
B00052 - CLERK OF COURT OF APPEALS	108,588	1.00	108,587	1.00	112,063	1.00	13,863	0.13	112,063	1.00	0	0.00	0	0.00	0	0.00
B00053 - SENIOR LAW CLERK	791,510	12.00	401,476	6.37	808,820	12.00	55,977	0.88	808,838	12.00	0	0.00	0	0.00	0	0.00
B00054 - RESEARCH ATTORNEY	72,388	1.00	72,387	1.00	74,703	1.00	9,242	0.13	74,703	1.00	0	0.00	0	0.00	0	0.00
B00055 - DEPUTY CLERK	46,153	1.00	46,152	1.00	47,630	1.00	5,893	0.13	47,630	1.00	0	0.00	0	0.00	0	0.00
B00056 - MARSHAL	27,692	0.60	35,190	1.00	61,698	1.00	4,534	0.13	61,698	1.00	0	0.00	0	0.00	0	0.00
B00058 - APPEALS COURT LIBRARIAN	60,372	1.00	60,372	1.00	62,304	1.00	7,707	0.13	62,304	1.00	0	0.00	0	0.00	0	0.00
B00074 - DEPUTY MARSHAL	0	0.00	0	0.00	30,710	0.60	0	0.00	30,710	0.60	0	0.00	0	0.00	0	0.00
B00095 - STAFF COUNSEL	89,429	1.00	89,428	1.00	92,290	1.00	11,417	0.13	92,290	1.00	0	0.00	0	0.00	0	0.00
B00119 - CHIEF DEPUTY CLERK	55,487	1.00	55,487	1.00	57,263	1.00	7,084	0.13	57,263	1.00	0	0.00	0	0.00	0	0.00
B00122 - FISCAL OFFICER	60,372	1.00	60,372	1.00	62,304	1.00	7,707	0.13	62,304	1.00	0	0.00	0	0.00	0	0.00
B00175 - COMPUTER INFO TECH SPEC	66,703	1.00	52,048	0.78	68,836	1.00	8,515	0.13	68,837	1.00	0	0.00	0	0.00	0	0.00
BUCKET - SALARY DIFFERENTIAL	0	0.00	600	0.00	0	0.00	75	0.00	0	0.00	0	0.00	0	0.00	0	0.00
BUCKET - LEAVE PAYOUTS	0	0.00	9,236	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total	1,838,557	29.60	1,663,179	27.74	1,953,147	30.60	220,861	3.63	1,953,147	30.60	0	0.00	0	0.00	0	0.00
Total General Revenue	1,838,557	29.60	1,663,179	27.74	1,953,147	30.60	220,861	3.63	1,953,147	30.60	0	0.00	0	0.00	0	0.00
Total Federal	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Note: Totals Include Non-Counts																

JOB CLASS DETAIL																
	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 9/27/24		FY26 DTREQ Core		FY26 DTREQ New Decision Items		FY26 GVREC Core		FY26 GVREC New Decision Items	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
940018B:Appeals Judge-Southern Dist																
B00003 - APPELLATE JUDGE	1,187,565	7.00	1,183,053	6.58	1,245,308	7.00	162,327	0.88	1,245,308	7.00	95,046	0.00	0	0.00	0	0.00
BUCKET - PLANNED HOURLY WAGES	0	0.00	236	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total	1,187,565	7.00	1,183,289	6.59	1,245,308	7.00	162,327	0.88	1,245,308	7.00	95,046	0.00	0	0.00	0	0.00
Total General Revenue	1,187,565	7.00	1,183,289	6.59	1,245,308	7.00	162,327	0.88	1,245,308	7.00	95,046	0.00	0	0.00	0	0.00
Total Federal	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00

Note: Totals Include Non-Counts

JOB CLASS DETAIL																
	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 9/27/24		FY26 DTREQ Core		FY26 DTREQ New Decision Items		FY26 GVREC Core		FY26 GVREC New Decision Items	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
940019B:Circuit Personnel																
20PP10 - PROBATION AND PAROLE ASSISTANT	0	0.00	(203)	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
B00005 - PROBATE COMMISSIONER	0	0.00	6,509	0.04	0	0.00	20,125	0.13	0	0.00	0	0.00	0	0.00	0	0.00
B00010 - COURT REPORTER	11,644,118	151.00	10,714,874	143.87	12,861,637	153.00	1,448,523	17.74	12,861,637	153.00	87,153	0.00	0	0.00	0	0.00
B00011 - JUVENILE OFFICER	591,103	10.00	0	0.00	785,847	10.00	0	0.00	785,847	10.00	0	0.00	0	0.00	0	0.00
B00019 - FAMILY COURT ADMINISTRATOR	314,981	5.00	103,801	1.00	325,060	5.00	13,251	0.13	325,060	5.00	210,554	0.00	0	0.00	0	0.00
B00024 - SPECIAL ASSISTANT	0	0.00	56,579	1.00	0	0.00	8,139	0.13	0	0.00	0	0.00	0	0.00	0	0.00
B00025 - MARSHAL	257,181	4.00	200,412	3.00	265,411	4.00	26,419	0.38	265,411	4.00	20,855	0.00	0	0.00	0	0.00
B00100 - CIRCUIT CLERK	8,451,498	116.00	7,944,360	111.04	8,721,946	116.00	1,013,769	13.88	8,721,946	116.00	0	0.00	0	0.00	0	0.00
B00359 - MUNICIPAL DIV CRTS MONITOR II	58,858	1.00	0	0.00	60,741	1.00	0	0.00	60,741	1.00	0	0.00	0	0.00	0	0.00
B00374 - DEPUTY MARSHAL	0	0.00	400	0.01	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
B00613 - COURT SERVICES MGMT ANALYST I	0	0.00	2,326	0.06	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
B00622 - HR MGMT ANALYST I	49,681	1.00	0	0.00	51,271	1.00	0	0.00	51,271	1.00	6,985	0.00	0	0.00	0	0.00
B00642 - HR MGMT ANALYST II	0	0.00	55,374	1.00	0	0.00	7,083	0.13	0	0.00	0	0.00	0	0.00	0	0.00
B00653 - CT SVCS PRIN MGMT ANALYST I	0	0.00	55,798	1.00	0	0.00	7,123	0.13	0	0.00	0	0.00	0	0.00	0	0.00
B00733 - COURT SERVICES PROGRAM MANAG	89,474	1.00	85,634	1.00	92,337	1.00	10,959	0.13	92,337	1.00	7,740	0.00	0	0.00	0	0.00
B00750 - TRANSCRIPTION TECHNICIAN	87,529	2.00	61,914	1.37	90,330	2.00	5,908	0.13	90,330	2.00	436	0.00	0	0.00	0	0.00
B00772 - ACCOUNTANT I	0	0.00	50,651	1.00	0	0.00	2,110	0.04	0	0.00	0	0.00	0	0.00	0	0.00
B00773 - ACCOUNTANT II	183,503	3.00	98,279	1.80	189,375	3.00	7,064	0.13	189,375	3.00	8,638	0.00	0	0.00	0	0.00
B00774 - ACCOUNTANT III	127,026	2.00	0	0.00	131,090	2.00	0	0.00	131,090	2.00	6,606	0.00	0	0.00	0	0.00
B00998 - TEMPORARY REP	805,493	14.00	1,824	0.05	831,269	14.00	0	0.00	831,269	14.00	0	0.00	0	0.00	0	0.00
B00999 - TEMPORARY HELP	205,647	9.00	6,993	0.20	212,228	9.00	0	0.00	212,228	9.00	0	0.00	0	0.00	0	0.00
B01101 - COURT ADMINISTRATOR	124,523	2.00	194,954	3.00	128,508	2.00	24,867	0.38	128,508	2.00	13,296	0.00	0	0.00	0	0.00
B01109 - TREATMENT COURT ADMINSTR I	386,781	8.00	473,364	8.75	399,158	8.00	61,339	1.13	399,158	8.00	125,260	0.00	0	0.00	0	0.00
B01110 - TREATMENT COURT ADMIN II	1,233,756	21.00	1,010,376	16.85	1,273,236	21.00	128,770	2.13	1,273,236	21.00	215,761	0.00	0	0.00	0	0.00
B01112 - PRETRIAL ADMINISTRATOR	145,923	3.00	119,576	2.46	150,593	3.00	12,419	0.25	150,593	3.00	31,231	0.00	0	0.00	0	0.00
B01210 - COURT MANAGER	1,899,822	31.00	1,976,049	30.74	1,960,616	31.00	254,141	3.87	1,960,616	31.00	237,346	0.00	0	0.00	0	0.00
B01212 - CHIEF COURT OPERATIONS MANAGE	209,852	3.00	385,148	5.82	216,567	3.00	44,774	0.67	216,567	3.00	13,499	0.00	0	0.00	0	0.00
B01220 - PROGRAM SPECIALIST	704,719	17.00	562,033	12.00	727,270	17.00	76,646	1.61	727,270	17.00	188,695	0.00	0	0.00	0	0.00
B01221 - SENIOR PROGRAM SPECIALIST	359,216	7.00	548,467	11.39	370,711	7.00	72,458	1.50	370,711	7.00	38,646	0.00	0	0.00	0	0.00
B02302 - COMPUTER INFO TECH SUPV II	69,531	1.00	153,077	2.00	71,756	1.00	19,543	0.25	71,756	1.00	14,508	0.00	0	0.00	0	0.00
B02303 - COMPUTER INFO TECH SUPV I	128,344	2.00	0	0.00	132,451	2.00	0	0.00	132,451	2.00	33,444	0.00	0	0.00	0	0.00
B02306 - COMPUTER INFO TECH SPEC I	59,235	1.00	64,665	1.00	61,131	1.00	8,393	0.13	61,131	1.00	15,558	0.00	0	0.00	0	0.00
B02307 - COMPUTER INFO TECH III	122,519	2.00	132,731	2.00	126,440	2.00	16,945	0.25	126,440	2.00	26,937	0.00	0	0.00	0	0.00
B02308 - COMPUTER INFO TECH II	154,817	3.00	121,209	2.00	159,771	3.00	15,660	0.25	159,771	3.00	52,935	0.00	0	0.00	0	0.00
B02309 - COMPUTER INFO TECH I	92,236	2.00	93,076	2.00	95,188	2.00	11,906	0.25	95,188	2.00	26,028	0.00	0	0.00	0	0.00
B02360 - COMPUTER OPERATOR	76,437	2.00	0	0.00	78,883	2.00	0	0.00	78,883	2.00	24,732	0.00	0	0.00	0	0.00
B03103 - LEGAL COUNSEL	407,277	6.00	341,522	4.96	420,310	6.00	44,132	0.63	420,310	6.00	97,273	0.00	0	0.00	0	0.00
B04101 - APPRENTICE COURT CLERK	0	0.00	2,384,664	66.46	0	0.00	351,777	9.75	0	0.00	0	0.00	0	0.00	0	0.00
B04102 - COURT CLERK	38,254,657	955.00	31,591,969	811.75	39,478,806	950.00	3,902,983	98.95	39,478,806	950.00	4,458,437	0.00	0	0.00	0	0.00
B04103 - SENIOR COURT CLERK	22,543,382	440.00	16,419,243	399.75	20,713,992	440.00	2,143,769	51.28	20,713,992	440.00	1,693,714	0.00	0	0.00	0	0.00
B04104 - PRINCIPAL COURT CLERK	8,244,572	178.50	6,259,964	145.41	8,508,398	178.50	794,203	18.19	8,508,398	178.50	305,449	0.00	0	0.00	0	0.00
B04302 - ADMINISTRATIVE ASSISTANT	139,046	4.00	122,042	2.97	143,495	4.00	15,726	0.38	143,495	4.00	40,735	0.00	0	0.00	0	0.00
B04303 - SR ADMINISTRATIVE ASSISTANT	227,955	6.00	205,896	5.00	235,250	6.00	26,287	0.63	235,250	6.00	52,146	0.00	0	0.00	0	0.00
B04304 - SECRETARY TO PRESIDING JUDGE	1,954,760	46.00	1,940,135	43.52	2,017,312	46.00	243,406	5.38	2,017,312	46.00	274,176	0.00	0	0.00	0	0.00
B06001 - JUVENILE OFFICER I	493,375	12.20	869,387	21.58	509,163	12.20	108,757	2.63	509,163	12.20	123,804	0.00	0	0.00	0	0.00
B06002 - JUVENILE OFFICER II	8,082,346	183.95	7,407,995	159.77	7,990,756	177.45	912,224	19.34	7,990,756	177.45	2,350,576	0.00	0	0.00	0	0.00
B06003 - JUVENILE OFFICER III	1,756,903	33.75	1,701,475	31.55	1,752,517	32.75	214,272	3.92	1,752,517	32.75	394,863	0.00	0	0.00	0	0.00
B06004 - JUVENILE OFFICER IV	1,693,097	29.00	1,717,288	28.29	1,747,276	29.00	223,416	3.63	1,747,276	29.00	308,882	0.00	0	0.00	0	0.00
B06005 - JUVENILE OFFICER V	774,302	12.00	574,458	8.67	728,177	11.00	75,830	1.13	728,177	11.00	115,397	0.00	0	0.00	0	0.00
B06006 - JUVENILE OFFICER VI	152,601	2.00	75,346	1.00	157,484	2.00	9,619	0.13	157,484	2.00	0	0.00	0	0.00	0	0.00
B06021 - LEGAL COUNSEL I	402,077	6.00	78,212	1.40	414,943	6.00	10,824	0.19	414,943	6.00	10,469	0.00	0	0.00	0	0.00
B06022 - LEGAL COUNSEL II	0	0.00	331,087	4.94	0	0.00	42,394	0.63	0	0.00	0	0.00	0	0.00	0	0.00
B06031 - JUVENILE ADMIN SUPPORT I	1,288,023	37.75	975,048	26.36	1,329,240	37.75	125,402	3.35	1,329,240	37.75	216,426	0.00	0	0.00	0	0.00
B06032 - JUVENILE ADMIN SUPPORT II	1,148,825	31.00	1,330,404	34.22	1,185,587	31.00	169,999	4.30	1,185,587	31.00	177,096	1.00	0	0.00	0	0.00
B06034 - JUVENILE COURT PROG SPEC	169,512	4.00	179,678	4.00	174,936	4.00	23,006	0.50	174,936	4.00	32,294	0.00	0	0.00	0	0.00
B06035 - SR JUVENILE COURT PROG SPEC	0	0.00	141,068	3.00	0	0.00	18,202	0.38	0	0.00	0	0.00	0	0.00	0	0.00
B06041 - FOOD SERVICE WORKER I	103,743	3.20	91,843	2.66	107,063	3.20	11,419	0.41	107,063	3.20	5,128	0.00	0	0.00	0	0.00
B06042 - FOOD SERVICE WORKER II	216,139	6.00	218,401	5.93	223,055	6.00	28,647	1.17	223,055	6.00	42,729	1.00	0	0.00	0	0.00
B06051 - DETENTION AIDE I	2,536,613	69.50	2,373,123	67.81	2,617,785	69.50	314,593	11.19	2,617,785	69.50	128,027	0.00	0	0.00	0	0.00
B06052 - DETENTION AIDE II	2,296,764	57.85	1,876,525	49.15	2,370,260	57.85	233,178	8.49	2,370,260	57.85	1,331,202	18.00	0	0.00	0	0.00

JOB CLASS DETAIL

	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 9/27/24		FY26 DTREQ Core		FY26 DTREQ New Decision Items		FY26 GVREC Core		FY26 GVREC New Decision Items	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
B06053 - DETENTION JUVENILE OFFICER I	128,533	3.00	768,705	18.12	132,646	3.00	117,866	4.20	132,646	3.00	26,854	0.00	0	0.00	0	0.00
B06054 - DETENTION JUVENILE OFFICER II	954,690	20.00	290,854	6.19	1,335,465	26.50	45,952	1.58	1,335,465	26.50	920,763	9.00	0	0.00	0	0.00
B06055 - DETENTION JUVENILE OFFICER III	1,879	0.00	109,094	2.00	62,546	1.00	19,079	0.58	62,546	1.00	4,206	0.00	0	0.00	0	0.00
B06056 - DETENTION JUVENILE OFFICER IV	400,495	7.00	408,359	6.96	413,311	7.00	53,178	1.38	413,311	7.00	86,056	0.00	0	0.00	0	0.00
B06057 - DETENTION JUVENILE OFFICER V	126,358	2.00	67,330	1.00	201,304	3.00	9,175	0.21	201,304	3.00	19,913	0.00	0	0.00	0	0.00
B06060 - MAINTENANCE WORKER	147,119	4.00	38,837	1.00	151,827	4.00	4,958	0.13	151,827	4.00	8,493	0.00	0	0.00	0	0.00
B06065 - JUV/FAMILY COURT SUPPORT WKR	136,828	2.50	95,480	2.00	141,206	2.50	12,289	0.25	141,206	2.50	0	0.00	0	0.00	0	0.00
B06068 - JUVENILE/FAMILY COURT AIDE	98,254	2.50	77,914	2.00	101,398	2.50	9,947	0.25	101,398	2.50	5,061	0.00	0	0.00	0	0.00
BUCKET - SALARY DIFFERENTIAL	0	0.00	336,853	0.00	0	0.00	42,811	0.00	0	0.00	0	0.00	0	0.00	0	0.00
BUCKET - LEAVE PAYOUTS	0	0.00	1,345,341	0.00	0	0.00	113,858	0.00	0	0.00	0	0.00	0	0.00	0	0.00
BUCKET - PLANNED HOURLY WAGES	0	0.00	940,016	24.60	0	0.00	113,455	2.89	0	0.00	0	0.00	0	0.00	0	0.00
BUCKET - PROVISIONAL WAGES	0	0.00	1,850	0.04	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
BUCKET - PER DIEM AND STIPEND WAGES	0	0.00	995,546	0.00	0	0.00	85,618	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total	123,513,928	2,588.70	109,963,201	2,361.52	125,936,329	2,585.70	13,990,585	303.68	125,936,329	2,585.70	14,637,012	29.00	0	0.00	0	0.00
Total General Revenue	113,714,404	2,508.20	108,190,669	2,333.66	118,373,999	2,510.20	13,818,410	300.65	118,373,999	2,510.20	14,384,522	29.00	0	0.00	0	0.00
Total Federal	4,916,047	73.00	307,032	5.51	5,073,360	68.00	33,493	0.56	5,073,360	68.00	240,557	0.00	0	0.00	0	0.00
Total Other Funds	4,883,477	7.50	1,465,500	22.35	2,488,970	7.50	138,682	2.47	2,488,970	7.50	11,933	0.00	0	0.00	0	0.00
Note: Totals Include Non-Counts																

JOB CLASS DETAIL																
	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 9/27/24		FY26 DTREQ Core		FY26 DTREQ New Decision Items		FY26 GVREC Core		FY26 GVREC New Decision Items	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
940021B:Circuit Judge & Commissioners																
B00004 - CIRCUIT JUDGE	24,195,047	151.00	25,157,906	148.40	25,729,726	153.00	3,200,924	18.29	25,729,726	153.00	1,902,380	0.00	0	0.00	0	0.00
B00005 - PROBATE COMMISSIONER	821,822	5.00	807,884	4.92	859,627	5.00	85,752	0.50	859,627	5.00	14,487	0.00	0	0.00	0	0.00
B00007 - ASSOCIATE CIRCUIT JUDGE	30,185,956	205.00	31,246,785	200.32	31,659,086	205.00	4,091,568	25.41	31,659,086	205.00	2,404,701	0.00	0	0.00	0	0.00
B00008 - DEPUTY PROBATE COMMISSIONER	468,642	3.00	460,981	2.96	490,200	3.00	60,377	0.38	490,200	3.00	8,262	0.00	0	0.00	0	0.00
B00012 - FAMILY COURT COMMISSIONER	2,969,544	19.00	2,828,286	18.13	3,106,078	19.00	382,386	2.38	3,106,078	19.00	52,326	0.00	0	0.00	0	0.00
B00013 - DRUG COURT COMMISSIONER	1,718,354	11.00	1,715,523	11.00	1,797,400	11.00	221,382	1.38	1,797,400	11.00	196,112	1.00	0	0.00	0	0.00
B00995 - SENIOR JUDGE	141,947	5.00	0	0.00	141,947	5.00	0	0.00	141,947	5.00	0	0.00	0	0.00	0	0.00
BUCKET - LEAVE PAYOUTS	0	0.00	256,183	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
BUCKET - PLANNED HOURLY WAGES	0	0.00	2,462	0.07	0	0.00	125	0.13	0	0.00	0	0.00	0	0.00	0	0.00
Total	60,501,312	399.00	62,476,010	385.80	63,784,064	401.00	8,042,514	48.46	63,784,064	401.00	4,578,268	1.00	0	0.00	0	0.00
Total General Revenue	60,501,312	399.00	62,476,010	385.80	63,784,064	401.00	8,042,514	48.46	63,784,064	401.00	4,578,268	1.00	0	0.00	0	0.00
Total Federal	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00

Note: Totals Include Non-Counts

JOB CLASS DETAIL																
	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 9/27/24		FY26 DTREQ Core		FY26 DTREQ New Decision Items		FY26 GVREC Core		FY26 GVREC New Decision Items	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
940022B:CASA Programs																
Total General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total Federal	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Note: Totals Include Non-Counts																

JOB CLASS DETAIL																
	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 9/27/24		FY26 DTREQ Core		FY26 DTREQ New Decision Items		FY26 GVREC Core		FY26 GVREC New Decision Items	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
940023B:Domestic Relations																
Total General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total Federal	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Note: Totals Include Non-Counts																

JOB CLASS DETAIL																
	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 9/27/24		FY26 DTREQ Core		FY26 DTREQ New Decision Items		FY26 GVREC Core		FY26 GVREC New Decision Items	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
940024B:Comm On Retir. Discpl & Remov																
B00090 - ADMINISTRATIVE SECRETARY	0	0.00	55,489	1.00	0	0.00	7,084	0.13	0	0.00	0	0.00	0	0.00	0	0.00
B00147 - CRRD COUNSEL	174,158	1.00	169,518	1.00	181,969	1.00	21,875	0.13	181,969	1.00	2,993	0.00	0	0.00	0	0.00
B00152 - INVESTIGATOR	109,980	0.50	0	0.00	113,499	0.50	0	0.00	113,499	0.50	0	0.00	0	0.00	0	0.00
B00604 - ADMINISTRATIVE SPECIALIST III	55,836	1.25	0	0.00	57,623	1.25	0	0.00	57,623	1.25	0	0.00	0	0.00	0	0.00
BUCKET - PLANNED HOURLY WAGES	0	0.00	7,239	0.13	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total	339,974	2.75	232,246	2.13	353,091	2.75	28,959	0.25	353,091	2.75	2,993	0.00	0	0.00	0	0.00
Total General Revenue	339,974	2.75	232,246	2.13	353,091	2.75	28,959	0.25	353,091	2.75	2,993	0.00	0	0.00	0	0.00
Total Federal	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Note: Totals Include Non-Counts																

JOB CLASS DETAIL																
	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 9/27/24		FY26 DTREQ Core		FY26 DTREQ New Decision Items		FY26 GVREC Core		FY26 GVREC New Decision Items	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
940026B:Treatment Courts Transfer																
Total General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total Federal	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Note: Totals Include Non-Counts																

JOB CLASS DETAIL																
	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 9/27/24		FY26 DTREQ Core		FY26 DTREQ New Decision Items		FY26 GVREC Core		FY26 GVREC New Decision Items	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
940027B:Treatment Courts																
B00613 - COURT SERVICES MGMT ANALYST I	0	0.00	49,118	1.00	0	0.00	6,271	0.13	0	0.00	0	0.00	0	0.00	0	0.00
B00618 - FISCAL MANAGEMENT ANALYST I	57,459	1.00	52,646	1.00	59,298	1.00	6,721	0.13	59,298	1.00	0	0.00	0	0.00	0	0.00
B00628 - RESEARCH MANAGEMENT ANALYST I	0	0.00	9,076	0.17	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
B00630 - MANAGEMENT ANALYST II	119,396	2.00	0	0.00	123,217	2.00	0	0.00	123,217	2.00	0	0.00	0	0.00	0	0.00
B00633 - COURT SERVICES MGMT ANALYST II	0	0.00	52,661	1.00	0	0.00	6,723	0.13	0	0.00	0	0.00	0	0.00	0	0.00
B00648 - RESEARCH MANAGEMENT ANALYST II	61,298	1.00	40,545	0.71	63,260	1.00	7,410	0.13	63,260	1.00	2,744	0.00	0	0.00	0	0.00
B00653 - CT SVCS PRIN MGMT ANALYST I	58,957	1.00	57,743	1.00	60,844	1.00	7,372	0.13	60,844	1.00	5,160	0.00	0	0.00	0	0.00
B00693 - COURT SERVICES SUPERVISOR I	0	0.00	52,447	0.77	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
B00713 - COURT SERVICES SUPERVISOR II	76,705	1.00	0	0.00	79,160	1.00	0	0.00	79,160	1.00	5,568	0.00	0	0.00	0	0.00
BUCKET - LEAVE PAYOUTS	0	0.00	630	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total	373,815	6.00	314,867	5.64	385,779	6.00	34,497	0.63	385,779	6.00	13,472	0.00	0	0.00	0	0.00
Total General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total Federal	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total Other Funds	373,815	6.00	314,867	5.64	385,779	6.00	34,497	0.63	385,779	6.00	13,472	0.00	0	0.00	0	0.00

Note: Totals Include Non-Counts

JOB CLASS DETAIL																
	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 9/27/24		FY26 DTREQ Core		FY26 DTREQ New Decision Items		FY26 GVREC Core		FY26 GVREC New Decision Items	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
940030B:Statewide Pretrial Pilot																
B00633 - COURT SERVICES MGMT ANALYST II	0	0.00	0	0.00	119,084	2.00	0	0.00	119,084	2.00	2,382	0.00	0	0.00	0	0.00
B00653 - CT SVCS PRIN MGMT ANALYST I	0	0.00	0	0.00	64,710	1.00	0	0.00	64,710	1.00	1,294	0.00	0	0.00	0	0.00
B00713 - COURT SERVICES SUPERVISOR II	0	0.00	0	0.00	83,067	1.00	0	0.00	83,067	1.00	1,661	0.00	0	0.00	0	0.00
B00733 - COURT SERVICES PROGRAM MANAG	0	0.00	0	0.00	98,115	1.00	0	0.00	98,115	1.00	1,962	0.00	0	0.00	0	0.00
B01112 - PRETRIAL ADMINISTRATOR	0	0.00	0	0.00	0	0.00	0	0.00	790,580	0.00	785,230	26.00	0	0.00	0	0.00
Total	0	0.00	0	0.00	364,976	5.00	0	0.00	1,155,556	5.00	792,529	26.00	0	0.00	0	0.00
Total General Revenue	0	0.00	0	0.00	364,976	5.00	0	0.00	1,155,556	5.00	792,529	26.00	0	0.00	0	0.00
Total Federal	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00

Note: Totals Include Non-Counts

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: Judiciary
FUND NAME: Judiciary Federal
FUND NUMBER: 1137

<input type="checkbox"/> Statutory	<input checked="" type="checkbox"/> Federal Fund	<input type="checkbox"/> Subject to Biennial Sweep
<input type="checkbox"/> Constitutional	<input checked="" type="checkbox"/> Administratively Created	<input type="checkbox"/> Subject to Other Sweeps (see notes)
<input type="checkbox"/> Statute or Constitutional Reference	<input type="checkbox"/> Interest Deposited to Fund	

	FY24 Adjusted Approp	FY24 Prior Year Actual	FY25 Adjusted Approps	FY26 Department Request	FY26 Governor Recommended
FUND OPERATIONS					
Beginning Cash Balance	953,924	953,924	1,201,829	1,447,190	1,447,190
Receipts:					
Revenue (Cash Basis: July 1 - June 30)	5,391,927	5,391,927	5,308,875	5,308,875	0
Transfers In	4,640	4,640	4,000	4,000	0
Total Receipts	5,396,567	5,396,567	5,312,875	5,312,875	0
Total Resources Available	6,350,491	6,350,491	6,514,704	6,760,065	1,447,190
Appropriations (Includes ReApprops):					
Operating Approps	16,173,558	4,188,110	16,444,276	16,739,613	0
Transfer Approps	4,021,706	960,552	4,123,238	4,123,238	0
Capital Improvements Approps	0	0	0	0	0
Total Approps	20,195,264	5,148,662	20,567,514	20,862,851	0
BUDGET BALANCE	(13,844,773)	1,201,829	(14,052,810)	(14,102,786)	1,447,190
Unexpended Appropriation	15,046,602	0	15,500,000	15,200,000	0
Other Adjustments	0	0	0	0	0
ENDING CASH BALANCE	1,201,829	1,201,829	1,447,190	1,097,214	1,447,190
FUND OBLIGATIONS					
ENDING CASH BALANCE	1,201,829	1,201,829	1,447,190	1,097,214	1,447,190
Other Obligations					
Outstanding Projects	0	0	0	0	0
Cashflow Needs	1,000,000	1,000,000	1,000,000	1,000,000	0
Total Other Obligations	1,000,000	1,000,000	1,000,000	1,000,000	0
UNOBLIGATED CASH BALANCE	201,829	201,829	447,190	97,214	1,447,190

Totals include Non-Counts.

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: Judiciary
FUND NAME: Judiciary Federal
FUND NUMBER: 1137

Revenue Source	Grant funds from federal, state and other sources
Fund Purpose	Federal monies and grants used for operations and special projects for the circuit courts in the counties.
Explanation of Unexpended Appropriation Amount	The unexpended appropriation amount is based on current grants that the Judiciary has received or applied for. It does not take into consideration new grant opportunities that are not available at this time.
Explanation of Other Amounts	N/A
Explanation of Outstanding Projects	The amount of outstanding grants.
Explanation of Cash Flow Needs	Cash flow needs are equal to approximately three months' worth of expenditures. This allows for invoices to be paid timely instead of being held funds from the grantor are received.
Other Notes	N/A

Totals include Non-Counts.

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: Judiciary

FUND NAME: Statewide Court Automation Fund

FUND NUMBER: 1270

☒

Statutory

☐

Constitutional

Statute or Constitutional
Reference

476.055 and 488.5025,
RSMo.

☐
☐
☒

Federal Fund

Administratively Created

Interest Deposited to Fund

☒

Subject to Biennial Sweep

☒

Subject to Other Sweeps (see notes)

	FY24	FY24	FY25	FY26	FY26
	Adjusted Approp	Prior Year Actual	Adjusted Approps	Department Request	Governor Recommended
FUND OPERATIONS					
Beginning Cash Balance	5,021,389	5,021,389	3,647,158	516,938	516,938
Receipts:					
Revenue (Cash Basis: July 1 - June 30)	5,625,478	5,625,478	5,887,917	5,887,917	0
Transfers In	9,251	9,251	9,000	9,000	0
Total Receipts	5,634,729	5,634,729	5,896,917	5,896,917	0
Total Resources Available	10,656,118	10,656,118	9,544,075	6,413,855	516,938
Appropriations (Includes ReApprops):					
Operating Approps	6,629,265	5,498,819	8,725,152	9,431,313	0
Transfer Approps	1,512,621	1,510,140	1,901,985	1,901,985	0
Capital Improvements Approps	0	0	0	0	0
Total Approps	8,141,886	7,008,960	10,627,137	11,333,298	0
BUDGET BALANCE	2,514,232	3,647,158	(1,083,062)	(4,919,443)	516,938
Unexpended Appropriation	1,132,926	0	1,600,000	5,500,000	0
Other Adjustments	0	0	0	0	0
ENDING CASH BALANCE	3,647,158	3,647,158	516,938	580,557	516,938
FUND OBLIGATIONS					
ENDING CASH BALANCE	3,647,158	3,647,158	516,938	580,557	516,938
Other Obligations					
Outstanding Projects	0	0	0	0	0
Cashflow Needs	500,000	500,000	500,000	500,000	0
Total Other Obligations	500,000	500,000	500,000	500,000	0
UNOBLIGATED CASH BALANCE	3,147,158	3,147,158	16,938	80,557	516,938

Totals include Non-Counts.

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: Judiciary

FUND NAME: Statewide Court Automation Fund

FUND NUMBER: 1270

Revenue Source	Seven dollar court fee.
Fund Purpose	To account for an additional court cost to be assessed in all civil cases filed in circuit courts and all criminal cases including municipal or county ordinance violation heard by an associate judge and violations of traffic laws of the state. Monies collected are to be used to develop and implement a plan for statewide court automation system.
Explanation of Unexpended Appropriation Amount	The unexpended appropriation amount is based on the other funding sources potentially being available for Show Me Courts needs.
Explanation of Other Amounts	N/A
Explanation of Outstanding Projects	FY24 planned expenditures paid in FY25.
Explanation of Cash Flow Needs	Cash flow needs were estimated based on the ongoing operational cost of the judiciary infrastructure.
Other Notes	N/A

Totals include Non-Counts.

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: Judiciary

FUND NAME: Supreme Court Publications Revolving Fund

FUND NUMBER: 1525

☒

Statutory

☐

Constitutional

Statute or Constitutional
Reference

477.235, RSMo.

☐

Federal Fund

☐

Administratively Created

☐

Interest Deposited to Fund

☐

Subject to Biennial Sweep

☐

Subject to Other Sweeps (see notes)

	FY24	FY24	FY25	FY26	FY26
	Adjusted Approp	Prior Year Actual	Adjusted Approps	Department Request	Governor Recommended
FUND OPERATIONS					
Beginning Cash Balance	129,851	129,851	69,871	79,283	79,283
Receipts:					
Revenue (Cash Basis: July 1 - June 30)	36,399	36,399	36,095	36,095	0
Transfers In	0	0	0	0	0
Total Receipts	36,399	36,399	36,095	36,095	0
Total Resources Available	166,250	166,250	105,966	115,378	79,283
Appropriations (Includes ReApprops):					
Operating Approps	151,683	16,528	151,683	151,683	0
Transfer Approps	79,851	79,851	125,000	0	0
Capital Improvements Approps	0	0	0	0	0
Total Approps	231,534	96,379	276,683	151,683	0
BUDGET BALANCE	(65,284)	69,871	(170,717)	(36,305)	79,283
Unexpended Appropriation	135,155	0	250,000	220,000	0
Other Adjustments	0	0	0	0	0
ENDING CASH BALANCE	69,871	69,871	79,283	183,695	79,283
FUND OBLIGATIONS					
ENDING CASH BALANCE	69,871	69,871	79,283	183,695	79,283
Other Obligations					
Outstanding Projects	0	0	0	0	0
Cashflow Needs	50,000	50,000	50,000	50,000	0
Total Other Obligations	50,000	50,000	50,000	50,000	0
UNOBLIGATED CASH BALANCE	19,871	19,871	29,283	133,695	79,283

Totals include Non-Counts.

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: Judiciary

FUND NAME: Supreme Court Publications Revolving Fund

FUND NUMBER: 1525

Revenue Source	The sale of publications, opinion summaries, pending issues digests and subscriptions available to the public.
Fund Purpose	The monies are to be spent to cover the cost of compiling, publishing and mailing of updates to rules and guidelines, opinion summaries and pending issues digests.
Explanation of Unexpended Appropriation Amount	Expenditures are based on request for the publications which vary from year to year.
Explanation of Other Amounts	N/A
Explanation of Outstanding Projects	Planned expenditures for publication updates.
Explanation of Cash Flow Needs	Equals amount exempted from Section 33.080 RSMo transfer.
Other Notes	As per Section 477.235. RSMo, \$50,000 is exempt from the provision of Section 33.080 RSMo.

Totals include Non-Counts.

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: Judiciary
FUND NAME: Missouri CASA Fund
FUND NUMBER: 1590

<input checked="" type="checkbox"/> Statutory	<input type="checkbox"/> Federal Fund	<input type="checkbox"/> Subject to Biennial Sweep
<input type="checkbox"/> Constitutional	<input type="checkbox"/> Administratively Created	<input type="checkbox"/> Subject to Other Sweeps (see notes)
Statute or Constitutional Reference	<input checked="" type="checkbox"/> Interest Deposited to Fund	

	FY24 Adjusted Approp	FY24 Prior Year Actual	FY25 Adjusted Approps	FY26 Department Request	FY26 Governor Recommended
FUND OPERATIONS					
Beginning Cash Balance	62,391	62,391	58,527	12,439	12,439
Receipts:					
Revenue (Cash Basis: July 1 - June 30)	59,566	59,566	56,020	56,020	0
Transfers In	0	0	0	0	0
Total Receipts	59,566	59,566	56,020	56,020	0
Total Resources Available	121,957	121,957	114,547	68,459	12,439
Appropriations (Includes ReApprops):					
Operating Approps	200,000	62,392	200,000	200,000	0
Transfer Approps	2,039	1,039	2,108	2,108	0
Capital Improvements Approps	0	0	0	0	0
Total Approps	202,039	63,431	202,108	202,108	0
BUDGET BALANCE	(80,082)	58,527	(87,561)	(133,649)	12,439
Unexpended Appropriation	138,608	0	100,000	150,000	0
Other Adjustments	0	0	0	0	0
ENDING CASH BALANCE	58,527	58,527	12,439	16,351	12,439
FUND OBLIGATIONS					
ENDING CASH BALANCE	58,527	58,527	12,439	16,351	12,439
Other Obligations					
Outstanding Projects	0	0	0	0	0
Cashflow Needs	0	0	0	0	0
Total Other Obligations	0	0	0	0	0
UNOBLIGATED CASH BALANCE	58,527	58,527	12,439	16,351	12,439

Totals include Non-Counts.

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: Judiciary
FUND NAME: Missouri CASA Fund
FUND NUMBER: 1590

Revenue Source	A two-dollar surcharge on domestic relations cases collected by circuit court clerks.
Fund Purpose	To account for monies appropriated by the General Assembly, gifts, contributions, grants, bequests or other aid received from federal, private, or other sources, and a surcharge of two dollars per cosmetic relations case collected by the circuit court clerks.
Explanation of Unexpended Appropriation Amount	The unexpended appropriation amount is the difference between the CASA appropriation and the prior year cash balance, which is distributed to the local CASA offices each year.
Explanation of Other Amounts	Outstanding project equals the amount that needs to be paid out to the local CASA office during the following year.
Explanation of Outstanding Projects	Equal to the amount to be paid out per Section 476.777 RSMo.
Explanation of Cash Flow Needs	N/A
Other Notes	The ending cash balance is distributed each year to the local CASA offices.

Totals include Non-Counts.

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: Judiciary
FUND NAME: Circuit Courts Escrow Fund
FUND NUMBER: 1718

<input checked="" type="checkbox"/> Statutory	<input type="checkbox"/> Federal Fund	<input type="checkbox"/> Subject to Biennial Sweep
<input type="checkbox"/> Constitutional	<input type="checkbox"/> Administratively Created	<input type="checkbox"/> Subject to Other Sweeps (see notes)
Statute or Constitutional Reference 488.5028, RSMo.	<input checked="" type="checkbox"/> Interest Deposited to Fund	

	FY24 Adjusted Approp	FY24 Prior Year Actual	FY25 Adjusted Approps	FY26 Department Request	FY26 Governor Recommended
FUND OPERATIONS					
Beginning Cash Balance	462,986	462,986	589,313	49,855	49,855
Receipts:					
Revenue (Cash Basis: July 1 - June 30)	45,429	45,429	40,500	40,500	0
Transfers In	3,501,739	3,501,739	3,500,000	3,500,000	0
Total Receipts	3,547,168	3,547,168	3,540,500	3,540,500	0
Total Resources Available	4,010,154	4,010,154	4,129,813	3,590,355	49,855
Appropriations (Includes ReApprops):					
Operating Approps	4,079,958	3,420,841	4,079,958	4,079,958	0
Transfer Approps	0	0	0	0	0
Capital Improvements Approps	0	0	0	0	0
Total Approps	4,079,958	3,420,841	4,079,958	4,079,958	0
BUDGET BALANCE	(69,804)	589,313	49,855	(489,603)	49,855
Unexpended Appropriation	659,117	0	0	500,000	0
Other Adjustments	0	0	0	0	0
ENDING CASH BALANCE	589,313	589,313	49,855	10,397	49,855
FUND OBLIGATIONS					
ENDING CASH BALANCE	589,313	589,313	49,855	10,397	49,855
Other Obligations					
Outstanding Projects	0	0	0	0	0
Cashflow Needs	0	0	0	0	0
Total Other Obligations	0	0	0	0	0
UNOBLIGATED CASH BALANCE	589,313	589,313	49,855	10,397	49,855

Totals include Non-Counts.

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: Judiciary

FUND NAME: Circuit Courts Escrow Fund

FUND NUMBER: 1718

Revenue Source	Money setoff of an income tax refund.
Fund Purpose	To account for monies setoff of an income tax refund for the purpose of paying delinquent courts costs, fines, fees, or other sums ordered by a court. Monies are disbursed to the state, other political subdivision or refunded back to the taxpayer of taxpayer's spouse.
Explanation of Unexpended Appropriation Amount	Expenditures are based on tax refunds deposited into the fund which vary from year to year.
Explanation of Other Amounts	N/A
Explanation of Outstanding Projects	Equals the amount in the funds that needs to be distributed to the counties.
Explanation of Cash Flow Needs	N/A
Other Notes	N/A

Totals include Non-Counts.

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: Judiciary

FUND NAME: Treatment Court Resources Fund

FUND NUMBER: 1733

☒

Statutory

☐

Constitutional

Statute or Constitutional
Reference

478.009, RSMo.

☐

Federal Fund

☐

Administratively Created

☐

Interest Deposited to Fund

☐

Subject to Biennial Sweep

☐

Subject to Other Sweeps (see notes)

	FY24	FY24	FY25	FY26	FY26
	Adjusted Approp	Prior Year Actual	Adjusted Approps	Department Request	Governor Recommended
FUND OPERATIONS					
Beginning Cash Balance	9,606,028	9,606,028	11,401,224	9,537,173	9,537,173
Receipts:					
Revenue (Cash Basis: July 1 - June 30)	1,384	1,384	1,300	1,300	0
Transfers In	12,059,025	12,059,025	10,331,024	10,331,024	0
Total Receipts	12,060,409	12,060,409	10,332,324	10,332,324	0
Total Resources Available	21,666,437	21,666,437	21,733,548	19,869,497	9,537,173
Appropriations (Includes ReApprops):					
Operating Approps	11,953,607	10,075,313	11,965,571	11,979,043	0
Transfer Approps	229,138	189,900	230,804	230,804	0
Capital Improvements Approps	0	0	0	0	0
Total Approps	12,182,745	10,265,213	12,196,375	12,209,847	0
BUDGET BALANCE	9,483,692	11,401,224	9,537,173	7,659,650	9,537,173
Unexpended Appropriation	1,917,532	0	0	0	0
Other Adjustments	0	0	0	0	0
ENDING CASH BALANCE	11,401,224	11,401,224	9,537,173	7,659,650	9,537,173
FUND OBLIGATIONS					
ENDING CASH BALANCE	11,401,224	11,401,224	9,537,173	7,659,650	9,537,173
Other Obligations					
Outstanding Projects	0	0	0	0	0
Cashflow Needs	0	0	0	0	0
Total Other Obligations	0	0	0	0	0
UNOBLIGATED CASH BALANCE	11,401,224	11,401,224	9,537,173	7,659,650	9,537,173

Totals include Non-Counts.

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: Judiciary

FUND NAME: Treatment Court Resources Fund

FUND NUMBER: 1733

Revenue Source	General Revenue transfer.
Fund Purpose	This fund will account for monies available for allocation or distribution by the Treatment Court Coordinating Commission.
Explanation of Unexpended Appropriation Amount	Treatment court costs vary depending on the number of participant and the type of treatment services they need.
Explanation of Other Amounts	N/A
Explanation of Outstanding Projects	Represents the estimated amount of June services that are paid for in July.
Explanation of Cash Flow Needs	Cash flow needs are estimated based on amounts needed to meet payroll cost until the first quarter general revenue transfer is completed.
Other Notes	N/A

Totals include Non-Counts.

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: Judiciary

FUND NAME: Juvenile Justice Preservation Fund

FUND NUMBER: 1739

☒

Statutory

☐

Constitutional

Statute or Constitutional
Reference

211.435, RSMo.

☐

Federal Fund

☐

Administratively Created

☐

Interest Deposited to Fund

☐

Subject to Biennial Sweep

☐

Subject to Other Sweeps (see notes)

	FY24	FY24	FY25	FY26	FY26
	Adjusted Approp	Prior Year Actual	Adjusted Approps	Department Request	Governor Recommended
FUND OPERATIONS					
Beginning Cash Balance	0	0	0	0	0
Receipts:					
Revenue (Cash Basis: July 1 - June 30)	0	0	0	0	0
Transfers In	0	0	0	0	0
Total Receipts	0	0	0	0	0
Total Resources Available	0	0	0	0	0
Appropriations (Includes ReApprops):					
Operating Approps	0	0	0	0	0
Transfer Approps	10,000	0	10,000	10,000	0
Capital Improvements Approps	0	0	0	0	0
Total Approps	10,000	0	10,000	10,000	0
BUDGET BALANCE	(10,000)	0	(10,000)	(10,000)	0
Unexpended Appropriation	10,000	0	10,000	10,000	0
Other Adjustments	0	0	0	0	0
ENDING CASH BALANCE	0	0	0	0	0
FUND OBLIGATIONS					
ENDING CASH BALANCE	0	0	0	0	0
Other Obligations					
Outstanding Projects	0	0	0	0	0
Cashflow Needs	0	0	0	0	0
Total Other Obligations	0	0	0	0	0
UNOBLIGATED CASH BALANCE	0	0	0	0	0

Totals include Non-Counts.

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: Judiciary

FUND NAME: Juvenile Justice Preservation Fund

FUND NUMBER: 1739

Revenue Source	There is a \$2 surcharge for all traffic violations of any county ordinance or any violation of traffic laws of this state, including infractions. There is a \$3.50 surcharge in all civil actions filed in the state. At the discretion of the prosecuting attorney, there may be a fine of up to \$500 charges to all offenders convicted of an offense in which the victim is a child.
Fund Purpose	To assist judicial circuits offset the cost of the increased workload for raising the age of a juvenile to any person under the age of eighteen.
Explanation of Unexpended Appropriation Amount	N/A
Explanation of Other Amounts	N/A
Explanation of Outstanding Projects	N/A
Explanation of Cash Flow Needs	N/A
Other Notes	This fund was created in SB 793 (2018). No appropriation from this fund was made for FY19 through FY21. This fund is exempt from Section 33.080, RSMo.

Totals include Non-Counts.

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: Judiciary
FUND NAME: Basic Civil Legal Services Fund
FUND NUMBER: 1757

<input checked="" type="checkbox"/> Statutory	<input type="checkbox"/> Federal Fund	<input type="checkbox"/> Subject to Biennial Sweep
<input type="checkbox"/> Constitutional	<input type="checkbox"/> Administratively Created	<input type="checkbox"/> Subject to Other Sweeps (see notes)
Statute or Constitutional Reference	<input checked="" type="checkbox"/> Interest Deposited to Fund	

477.650, RSMo.

	FY24 Adjusted Approp	FY24 Prior Year Actual	FY25 Adjusted Approps	FY26 Department Request	FY26 Governor Recommended
FUND OPERATIONS					
Beginning Cash Balance	549,738	549,738	316,958	54,345	54,345
Receipts:					
Revenue (Cash Basis: July 1 - June 30)	4,281,742	4,281,742	4,192,250	4,192,250	0
Transfers In	260,882	260,882	250,000	250,000	0
Total Receipts	4,542,624	4,542,624	4,442,250	4,442,250	0
Total Resources Available	5,092,362	5,092,362	4,759,208	4,496,595	54,345
Appropriations (Includes ReApprops):					
Operating Approps	5,117,803	4,668,397	5,121,417	5,130,138	0
Transfer Approps	121,542	107,006	133,446	133,446	0
Capital Improvements Approps	0	0	0	0	0
Total Approps	5,239,345	4,775,403	5,254,863	5,263,584	0
BUDGET BALANCE	(146,983)	316,958	(495,655)	(766,989)	54,345
Unexpended Appropriation	463,942	0	550,000	810,000	0
Other Adjustments	0	0	0	0	0
ENDING CASH BALANCE	316,958	316,958	54,345	43,011	54,345
FUND OBLIGATIONS					
ENDING CASH BALANCE	316,958	316,958	54,345	43,011	54,345
Other Obligations					
Outstanding Projects	0	0	0	0	0
Cashflow Needs	35,000	35,000	35,000	35,000	0
Total Other Obligations	35,000	35,000	35,000	35,000	0
UNOBLIGATED CASH BALANCE	281,958	281,958	19,345	8,011	54,345

Totals include Non-Counts.

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: Judiciary

FUND NAME: Basic Civil Legal Services Fund

FUND NUMBER: 1757

Revenue Source	Filing fee on certain civil and criminal actions of \$20 in the Missouri Supreme Court and Courts of Appeals, \$10 in the Circuit Courts and \$8 in the Associate Circuit Courts.
Fund Purpose	Moneys shall be disbursed to legal services organizations in this state to provide legal representation to eligible low-income persons in this state in civil matters.
Explanation of Unexpended Appropriation Amount	Expenditures are based on court fee collections.
Explanation of Other Amounts	N/A
Explanation of Outstanding Projects	Represents the estimated amount of funds to be distributed to the legal aid offices.
Explanation of Cash Flow Needs	Cash flow needs are estimated based on payroll for two months and startup cost each fiscal year.
Other Notes	In FY22 over \$125 million was transferred into the BCLS from the Tort Victims Compensation Fund from punitive damages awarded in talc litigation in Missouri. This represents the largest single payment into the BCLS, and this funding was paid to legal service organizations.

Totals include Non-Counts.

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: Judiciary

FUND NAME: State Court Administration Revolving Fund

FUND NUMBER: 1831

☒

Statutory

☐

Constitutional

Statute or Constitutional
Reference

476.058, RSMo.

☐

Federal Fund

☐

Administratively Created

☐

Interest Deposited to Fund

☐

Subject to Biennial Sweep

☐

Subject to Other Sweeps (see notes)

	FY24	FY24	FY25	FY26	FY26
	Adjusted Approp	Prior Year Actual	Adjusted Approps	Department Request	Governor Recommended
FUND OPERATIONS					
Beginning Cash Balance	64,145	64,145	87,944	23,944	23,944
Receipts:					
Revenue (Cash Basis: July 1 - June 30)	148,548	148,548	146,000	146,000	0
Transfers In	0	0	0	0	0
Total Receipts	148,548	148,548	146,000	146,000	0
Total Resources Available	212,693	212,693	233,944	169,944	23,944
Appropriations (Includes ReApprops):					
Operating Approps	230,000	121,213	230,000	230,000	0
Transfer Approps	3,537	3,536	10,000	0	0
Capital Improvements Approps	0	0	0	0	0
Total Approps	233,537	124,749	240,000	230,000	0
BUDGET BALANCE	(20,844)	87,944	(6,056)	(60,056)	23,944
Unexpended Appropriation	108,788	0	30,000	100,000	0
Other Adjustments	0	0	0	0	0
ENDING CASH BALANCE	87,944	87,944	23,944	39,944	23,944
FUND OBLIGATIONS					
ENDING CASH BALANCE	87,944	87,944	23,944	39,944	23,944
Other Obligations					
Outstanding Projects	0	0	0	0	0
Cashflow Needs	20,000	20,000	20,000	20,000	0
Total Other Obligations	20,000	20,000	20,000	20,000	0
UNOBLIGATED CASH BALANCE	67,944	67,944	3,944	19,944	23,944

Totals include Non-Counts.

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: Judiciary

FUND NAME: State Court Administration Revolving Fund

FUND NUMBER: 1831

Revenue Source	Money received by or on behalf of the state court administrator for registration fees, grants, transcript fees or other sources in connection with the training and education of court personnel and for the payment of transcription services.
Fund Purpose	To account for moneys received by or on behalf of the state court administrator for registration fees, grants, transcript fees or other sources in connection with the training of court personnel and for the payment of transcription services.
Explanation of Unexpended Appropriation Amount	Expenditures are based on transcript request received and vary from year to year.
Explanation of Other Amounts	N/A
Explanation of Outstanding Projects	N/A
Explanation of Cash Flow Needs	Cash flows needs represent funds transferred from Fund 0137 in FY 2004 to start up transcript payments.
Other Notes	Any unexpended balance remaining in the fund at the end of each biennium shall be exempt until the amount in the fund exceeds the greater of either one-half of the expenditures from the fund during the previous year, or fifty thousand dollars.

Totals include Non-Counts.

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: Judiciary

FUND NAME: Judiciary Education and Training Fund

FUND NUMBER: 1847

☒

Statutory

☐

Constitutional

Statute or Constitutional
Reference

476.057, RSMo.

☐

Federal Fund

☐

Administratively Created

☐

Interest Deposited to Fund

☐

Subject to Biennial Sweep

☐

Subject to Other Sweeps (see notes)

	FY24	FY24	FY25	FY26	FY26
	Adjusted Approp	Prior Year Actual	Adjusted Approps	Department Request	Governor Recommended
FUND OPERATIONS					
Beginning Cash Balance	2,238,582	2,238,582	2,499,526	2,366,820	2,366,820
Receipts:					
Revenue (Cash Basis: July 1 - June 30)	90,609	90,609	90,000	90,000	0
Transfers In	2,050,306	2,050,306	2,000,000	2,000,000	0
Total Receipts	2,140,915	2,140,915	2,090,000	2,090,000	0
Total Resources Available	4,379,497	4,379,497	4,589,526	4,456,820	2,366,820
Appropriations (Includes ReApprops):					
Operating Approps	1,764,522	1,557,307	1,788,650	1,822,106	0
Transfer Approps	411,512	322,663	434,056	434,056	0
Capital Improvements Approps	0	0	0	0	0
Total Approps	2,176,034	1,879,971	2,222,706	2,256,162	0
BUDGET BALANCE	2,203,463	2,499,526	2,366,820	2,200,658	2,366,820
Unexpended Appropriation	296,063	0	0	0	0
Other Adjustments	0	0	0	0	0
ENDING CASH BALANCE	2,499,526	2,499,526	2,366,820	2,200,658	2,366,820
FUND OBLIGATIONS					
ENDING CASH BALANCE	2,499,526	2,499,526	2,366,820	2,200,658	2,366,820
Other Obligations					
Outstanding Projects	0	0	0	0	0
Cashflow Needs	160,000	160,000	160,000	160,000	0
Total Other Obligations	160,000	160,000	160,000	160,000	0
UNOBLIGATED CASH BALANCE	2,339,526	2,339,526	2,206,820	2,040,658	2,366,820

Totals include Non-Counts.

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: Judiciary

FUND NAME: Judiciary Education and Training Fund

FUND NUMBER: 1847

Revenue Source	General revenue transfer.
Fund Purpose	To account for the proceeds from adjusted fees collected and deposited to the general revenue fund, subject to a transfer of no more than two percent (2%) of the amount expended for personal service by state and local government entities for judicial personnel. The state treasurer shall administer the fund and, pursuant to appropriations, shall disburse moneys from the fund to the state courts administrator in order to provide training and to purchase goods and services determined appropriate by the state court administrator related to the training and education of judicial personnel.
Explanation of Unexpended Appropriation Amount	Unexpended appropriation is due to vacancy savings and training cost being lower than projections.
Explanation of Other Amounts	N/A
Explanation of Outstanding Projects	N/A
Explanation of Cash Flow Needs	Cash flow needs are estimated based on amounts needed to meet payroll cost until the first quarter general revenue transfer is completed.
Other Notes	Any unexpended balance remaining in the fund at the end of each biennium shall be exempt from the provisions of Section 33.080 RSMo relating to the transfer of unexpended balances to the state general revenue fund, until the amount in the fund exceeds two percent of the amounts expended for personal services by state and local government for judicial personnel.

Totals include Non-Counts.

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: Judiciary

FUND NAME: Domestic Relations Resolution Fund

FUND NUMBER: 1852

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Statutory

☐

Constitutional

Statute or Constitutional
Reference

452.554, RSMo.

☐

Federal Fund

☐

Administratively Created

☐

Interest Deposited to Fund

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Subject to Biennial Sweep

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Subject to Other Sweeps (see notes)

	FY24	FY24	FY25	FY26	FY26
	Adjusted Approp	Prior Year Actual	Adjusted Approps	Department Request	Governor Recommended
FUND OPERATIONS					
Beginning Cash Balance	337,486	337,486	396,254	293,398	293,398
Receipts:					
Revenue (Cash Basis: July 1 - June 30)	214,485	214,485	200,700	200,700	0
Transfers In	0	0	0	0	0
Total Receipts	214,485	214,485	200,700	200,700	0
Total Resources Available	551,971	551,971	596,954	494,098	293,398
Appropriations (Includes ReApprops):					
Operating Approps	300,000	152,436	300,000	300,000	0
Transfer Approps	3,281	3,281	3,556	3,556	0
Capital Improvements Approps	0	0	0	0	0
Total Approps	303,281	155,717	303,556	303,556	0
BUDGET BALANCE	248,690	396,254	293,398	190,542	293,398
Unexpended Appropriation	147,564	0	0	0	0
Other Adjustments	0	0	0	0	0
ENDING CASH BALANCE	396,254	396,254	293,398	190,542	293,398
FUND OBLIGATIONS					
ENDING CASH BALANCE	396,254	396,254	293,398	190,542	293,398
Other Obligations					
Outstanding Projects	0	0	0	0	0
Cashflow Needs	50,000	50,000	50,000	50,000	0
Total Other Obligations	50,000	50,000	50,000	50,000	0
UNOBLIGATED CASH BALANCE	346,254	346,254	243,398	140,542	293,398

Totals include Non-Counts.

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: Judiciary

FUND NAME: Domestic Relations Resolution Fund

FUND NUMBER: 1852

Revenue Source	A three dollar surcharge shall be paid by the person filing on civil cases.
Fund Purpose	To account for all moneys received from a three-dollar surcharge paid by the person filing civil cases. These moneys will be used to pay the cost associated with creating and approving a handbook as created in section 452.556 and to reimburse local judicial circuits for the costs associated with the implementation of this act.
Explanation of Unexpended Appropriation Amount	Unexpended appropriation amounts represent the amount awarded to local courts for domestic relation programs that was not spent.
Explanation of Other Amounts	N/A
Explanation of Outstanding Projects	Amount of June expenditures paid in July.
Explanation of Cash Flow Needs	N/A
Other Notes	N/A

Totals include Non-Counts.

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: Judiciary

FUND NAME: Fine Collections Center Interest Revolving Fund

FUND NUMBER: 1888

☒

Statutory

☐

Constitutional

Statute or Constitutional
Reference

476.385 and 488.200,
RSMo.

☐

Federal Fund

☐

Administratively Created

☐

Interest Deposited to Fund

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Subject to Biennial Sweep

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Subject to Other Sweeps (see notes)

	FY24	FY24	FY25	FY26	FY26
	Adjusted Approp	Prior Year Actual	Adjusted Approps	Department Request	Governor Recommended
FUND OPERATIONS					
Beginning Cash Balance	0	0	0	0	0
Receipts:					
Revenue (Cash Basis: July 1 - June 30)	0	0	0	0	0
Transfers In	0	0	0	0	0
Total Receipts	0	0	0	0	0
Total Resources Available	0	0	0	0	0
Appropriations (Includes ReApprops):					
Operating Approps	0	0	0	0	0
Transfer Approps	0	0	0	0	0
Capital Improvements Approps	0	0	0	0	0
Total Approps	0	0	0	0	0
BUDGET BALANCE	0	0	0	0	0
Unexpended Appropriation	0	0	0	0	0
Other Adjustments	0	0	0	0	0
ENDING CASH BALANCE	0	0	0	0	0
FUND OBLIGATIONS					
ENDING CASH BALANCE	0	0	0	0	0
Other Obligations					
Outstanding Projects	0	0	0	0	0
Cashflow Needs	0	0	0	0	0
Total Other Obligations	0	0	0	0	0
UNOBLIGATED CASH BALANCE	0	0	0	0	0

Totals include Non-Counts.

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: Judiciary

FUND NAME: Fine Collections Center Interest Revolving Fund

FUND NUMBER: 1888

Revenue Source	N/A
Fund Purpose	To account for all interest earned on funds deposited into the Central Violation Bureau Fund. The state treasurer shall be the custodian of the revolving fund, and shall make disbursements, as allowed by lawful appropriations, only to the judicial branch of state government for the goods and services related to the administration of the judicial system.
Explanation of Unexpended Appropriation Amount	N/A
Explanation of Other Amounts	N/A
Explanation of Outstanding Projects	N/A
Explanation of Cash Flow Needs	N/A
Other Notes	No funds were appropriated in Fiscal years 2018, 2019, 2020, 2021, 2022, 2023 and 2024.

Totals include Non-Counts.

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: Judiciary

FUND NAME: Criminal Nonsupport Court Resources Fund

FUND NUMBER: 1936

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Statutory

☐

Constitutional

Statute or Constitutional
Reference

478.1000, RSMo.

☐

Federal Fund

☐

Administratively Created

☐

Interest Deposited to Fund

☐

Subject to Biennial Sweep

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Subject to Other Sweeps (see notes)

	FY24	FY24	FY25	FY26	FY26
	Adjusted Approp	Prior Year Actual	Adjusted Approps	Department Request	Governor Recommended
FUND OPERATIONS					
Beginning Cash Balance	0	0	0	0	0
Receipts:					
Revenue (Cash Basis: July 1 - June 30)	0	0	0	0	0
Transfers In	0	0	0	0	0
Total Receipts	0	0	0	0	0
Total Resources Available	0	0	0	0	0
Appropriations (Includes ReApprops):					
Operating Approps	0	0	0	0	0
Transfer Approps	0	0	0	0	0
Capital Improvements Approps	0	0	0	0	0
Total Approps	0	0	0	0	0
BUDGET BALANCE	0	0	0	0	0
Unexpended Appropriation	0	0	0	0	0
Other Adjustments	0	0	0	0	0
ENDING CASH BALANCE	0	0	0	0	0
FUND OBLIGATIONS					
ENDING CASH BALANCE	0	0	0	0	0
Other Obligations					
Outstanding Projects	0	0	0	0	0
Cashflow Needs	0	0	0	0	0
Total Other Obligations	0	0	0	0	0
UNOBLIGATED CASH BALANCE	0	0	0	0	0

Totals include Non-Counts.

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: Judiciary

FUND NAME: Criminal Nonsupport Court Resources Fund

FUND NUMBER: 1936

Revenue Source	N/A
Fund Purpose	These funds shall be administered by the Criminal Nonsupport Courts Coordinating Commission, who shall allocate funds to established criminal nonsupport courts.
Explanation of Unexpended Appropriation Amount	N/A
Explanation of Other Amounts	N/A
Explanation of Outstanding Projects	N/A
Explanation of Cash Flow Needs	N/A
Other Notes	No funds were appropriated in Fiscal years 2018, 2019, 2020, 2021, 2022, and 2023.

Totals include Non-Counts.

Missouri's 46 Judicial Circuits and 3 Appellate Districts

